Manitoba Health & Healthy Living

Supplementary Information for Legislative Review

2009-2010 Departmental Expenditure Estimates

Manitoba

MANITOBA HEALTH

AND

HEALTHY LIVING

SUPPLEMENTARY INFORMATION

FOR LEGISLATIVE REVIEW

2009 - 2010

EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Health and Healthy Living as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department, including the Health Services Insurance Fund and the Addictions Foundation of Manitoba which should compiement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into four parts. The first part provides an overview of the Department of Health and Healthy Living 2009/10 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. A standard glossary of terms is included as part four of the document.

Since October 2002 the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009/10 the employer's share of current service contributions for all employees has been included in department appropriations and the 2008/09 estimates have been adjusted for comparative purposes.

In prior years, Part B – Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures, however in this year's estimates Part B – Capital Investment authority has been included with Part A – operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. We welcome feedback as to the usefulness of this supplementary information.

Theresa Oswald
Minister of Health

Kerri Irvin-Ross
Minister of Healthy Living

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PART 1
DEPARTMENTAL OVERVIEW

MANITOBA HEALTH AND HEALTHY LIVING

MINISTER OF HEALTH: THE HONOURABLE THERESA OSWALD

MINISTER OF HEALTHY LIVING: THE HONOURABLE KERRI IRVIN-ROSS

DEPUTY MINISTER: ARLENE WILGOSH

ROLE AND MISSION

Manitoba Health and Healthy Living operates under the formal mandates contained in legislation and those resulting from responses to emerging health and health care issues. It has established a framework for the planning and delivery of programs and services that balance the needs of the care and treatment sectors with the long term benefits of population health promotion and primary prevention. The Minister of Health and the Minister of Healthy Living share the leadership responsibility for implementing and balancing the dual mandates. A distinct and dedicated focus on promoting healthy living, and injury and disease prevention continues to be key components of Manitoba's health care system balanced with appropriate, accessible quality diagnostic and care services with a specific intent to reduce wait times and bring care closer to home. Healthy Living focuses on the promotion of policies and programs within the department and across government, as well as in the community, which contributes to keeping people healthy and to the creation of supportive environments that make healthy choices easier for Manitobans.

In carrying out its mandate, the role of the department is twofold. First, it provides strategic direction and leadership to the provincial health system. This includes developing the overall vision for all health systems, defining provincial goals, setting priorities, establishing standards and policies based on evidence and best practice, promoting quality and safety, encouraging innovation, allocating resources within the framework of provincial legislation, assuring accountability while balancing health service needs with fiscal responsibility, and also operating a number of direct service delivery components under this direction. Second, it plays a leadership role in promoting and co-ordinating strategies across departments that reflect the determinants of health that lie outside the traditional health care system.

The department has six divisions that provide or support the delivery of province wide services and programs as delineated under the authority of acts (these acts are outlined under the section: Statutes Responsibility - Minister of Health and Minister of Healthy Living). The divisions are structured into comprehensive functions that encompass strategic direction, legislation, policy, guidelines, planning, program development, funding, accountability, setting standards, health surveillance and monitoring, and the direct delivery of specialized provincial programs. In addition, the department manages the direct operations of Selkirk Mental Health Centre and Cadham Provincial Laboratory and is responsible for Pharmacare, Insured Benefits, fee for service physician services and other non-devolved health services. The Vision of Manitoba Health and Healthy Living is

Healthy Manitobans through an appropriate balance of prevention and care

It is the Mission of Manitoba Health and Healthy Living

To meet the health needs of individuals, families and their communities by leading a sustainable, publicly administered health system that promotes well-being and provides the right care, in the right place, at the right time.

To achieve its Mission the department implemented three overarching corporate goals set out for the department and the health system:

1. Optimize the health status of all Manitobans through prevention and health promotion.
2. Improve quality, accessibility and accountability of the health system.
3. Achieve a sustainable health system.

Senior Management of Manitoba Health and Healthy Living have identified five key strategies to facilitate advancing the health system and improving the health of the population. These strategies are:

Strategy 1: Advance healthy living and public health, through strategic partnerships and re-alignment of resources.

Strategy 2: Through partnerships, reduce health disparities for at risk populations defined by socioeconomics, ethnicity, geography, and gender.

Strategy 3: Lead innovation and system change through strategic partnerships.

Strategy 4: Improve access and sustainability in health care delivery through strategic investment in resources.

Strategy 5: Build an integrated primary care system.

Manitoba Health and Healthy Living has identified Strategic Projects for action over the next three years that will focus on shifting the system and advancing positive change to support the overall achievement of the Vision, Mission, three Goals and five Strategies.

Statutes Responsibility - Minister of Health

	Continuing Consolidation
The Anatomy Act	A 80
The CancerCare Manitoba Act	C 20
The Chiropractic Act	C 100
The Dental Association Act	D 30
The Dental Health Workers Act	D 31
The Dental Health Services Act	D 33
The Dental Hygienists Act *(not yet proclaimed)*	D 34
The Denturists Act	D 35
The Elderly and Infirm Persons' Housing Act (except with respect to elderly persons' housing units as defined in the Act)	E 20
The Emergency Medical Response and Stretcher Transportation Act	E 83
The Department of Health Act	H 20
The District Health and Social Services Act	H 26
The Health Services Act	H 30
The Health Services Insurance Act	H 35
The Hearing Aid Act	H 38
The Hospitals Act	H 120
The Human Tissue Gift Act	H 180
The Licensed Practical Nurses Act	L 125
The Medical Act	M 90
The Manitoba Medical Association Dues Act	M 95
The Medical Laboratory Technologists Act	M 100
The Mental Health Act {except Parts 9 and 10 and Clauses 125(1)(i) and (j)}	M 110
The Midwifery Act	M 125
The Naturopathic Act	N 80
The Occupational Therapists Act	0 5
The Opticians Act	0 60
The Optometry Act	0 70
The Personal Health Information Act	P 33.5
The Pharmaceutical Act	P 60
The Physiotherapists Act	P 65
The Podiatrists Act	P 93
The Prescription Drugs Cost Assistance Act	P 115
The Private Hospitals Act	P 130
The Protection for Persons in Care Act	P 144
The Psychologists Registration Act	P190
The Public Health Act*	P 210
The Regional Health Authorities Act	R 34
The Registered Dietitians Act	R 39
The Registered Nurses Act	R 40
The Registered Psychiatric Nurses Act	R 45
The Registered Respiratory Therapists Act	R 115
The Sanatorium Board of Manitoba Act	S 12
The Testing of Bodily Fluids and Disclosure Act	T55
The Tobacco Damages and Health Care Costs Recovery Act *(not yet proclaimed)*	T 70

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 78/2004) under *The Public Health Act*, which is assigned to the Minister of Finance.

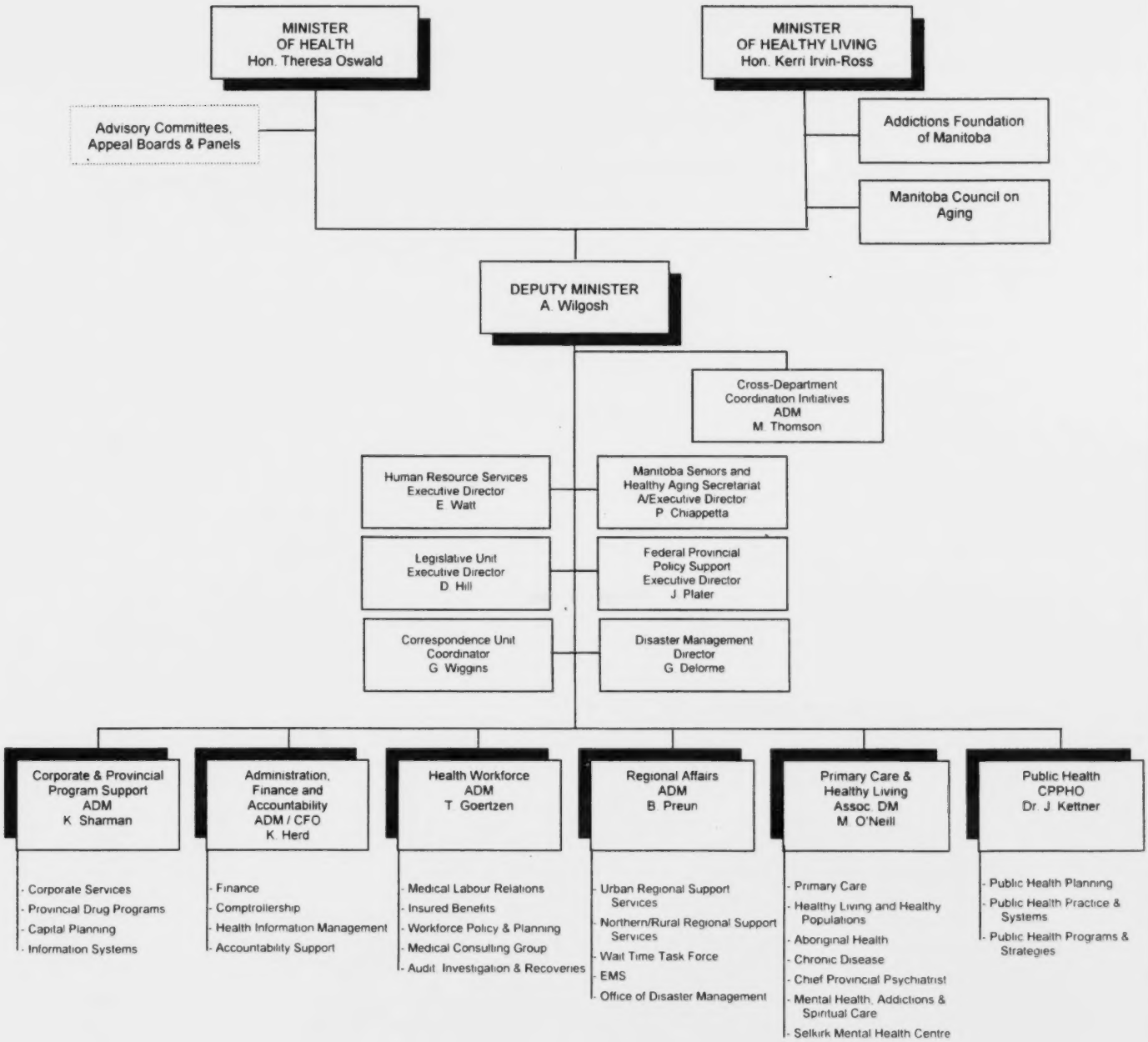
Statutes and Regulations related to Healthy Living

	Chapter
The Addictions Foundation Act	A 60
The Non-Smokers Health Protection Act	N 92
The Youth Drug Stabilization (Support for Parents) Act	Y 50
Manitoba Prenatal Benefit Regulation (M.R. 89/2001) made under The Social Services Administration Act.	

As per Schedule "K" Order in Council No. 44/2008

MANITOBA HEALTH AND HEALTHY LIVING ORGANIZATION CHART

EFFECTIVE April 1, 2009



MANITOBA HEALTH AND HEALTHY LIVING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Schedule 1

	Estimates of Expenditure 2009/10 $(000's)	Change From 2008/09 %	Estimates of Expenditure 2008/09 $(000's)
1. Administration, Finance and Accountability	**12,834**	4.0	12,342
2. Corporate and Provincial Program Support	**19,988**	1.6	19,670
3. Health Workforce	**11,360**	2.6	11,072
4. Primary Care and Healthy Living	**64,876**	8.0	60,046
5. Regional Affairs	**11,570**	3.5	11,182
6. Public Health	**45,779**	4.0	44,008
7. Health Services Insurance Fund	**4,094,852**	6.0	3,862,864
8. Addictions Foundation of Manitoba	**16,949**	6.3	15,952
9. Capital Funding	**79,490**	(15.3)	93,891
10. Costs Related to Capital Assets	**6,011**	45.8	4,123
TOTAL APPROPRIATIONS FOR HEALTH AND HEALTHY LIVING	**4,363,709**	5.5	4,135,150
CAPITAL INVESTMENT	**4,122**		1,923

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**4,278,208**	6.0	4,037,136
Capital Grants	**79,490**	(15.3)	93,891
Costs Related to Capital Assets:			
General Assets	**6,011**	45.8	4,123
Infrastructure Assets	**0**		0
TOTAL APPROPRIATIONS FOR HEALTH AND HEALTHY LIVING	**4,363,709**	5.5	4,135,150

RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2008/09	4,133,022
Transfer of functions from:	
- Conservation	122
- Culture, Heritage, Tourism and Sport	226
Transfer of functions to:	
- Finance	(82)
Allocation of funds from:	
- Employee Pensions and Other Costs	3,175
- Family Services and Housing	100
Allocation of funds to:	
- Advanced Education and Literacy	(1,199)
- Science, Technology, Energy and Mines	(214)
Estimates of Expenditure 2008/09 (Adjusted)	4,135,150

MANITOBA HEALTH AND HEALTHY LIVING
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

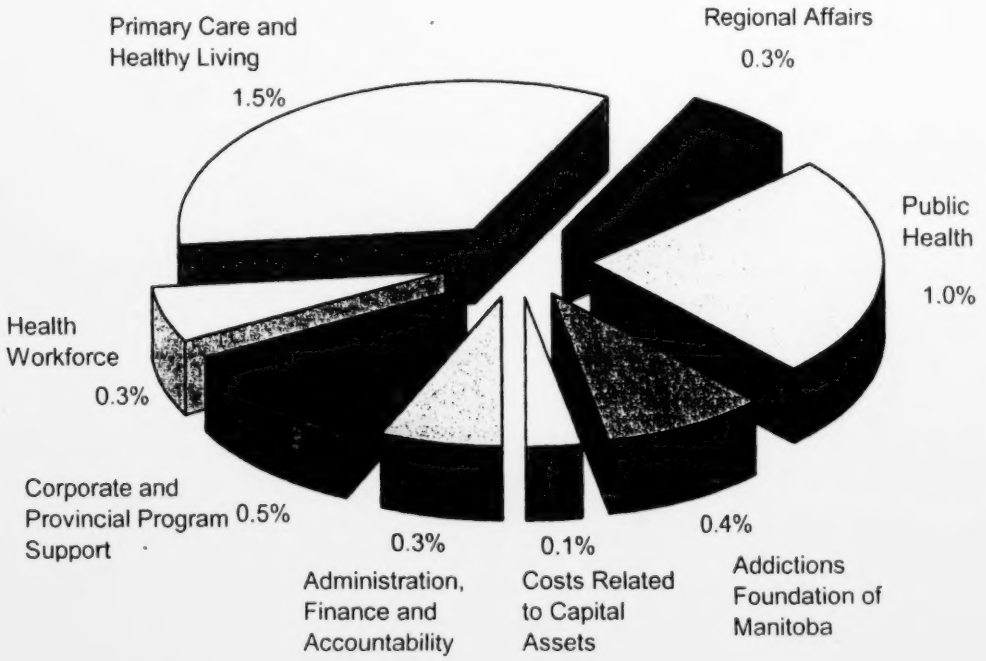
Schedule 2

Element	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)
OPERATING EXPENDITURES		
Salaries & Employee Benefits (Details on Schedule 3)	**85,691**	81,979
Grants to External Agencies	**16,681**	15,254
Other Operating	**64,035**	61,087
Health Services Insurance Fund	**4,094,852**	3,862,864
Addictions Foundation of Manitoba	**16,949**	15,952
Total Operating Expenditures	**4,278,208**	4,037,136
CAPITAL FUNDING	**79,490**	93,891
COSTS RELATED TO CAPITAL ASSETS	**6,011**	4,123
TOTAL MANITOBA HEALTH AND HEALTHY LIVING	**4,363,709**	4,135,150

Chart 1

Manitoba Health and Healthy Living

Percentage Distribution of Expenditure Summary by Departmental Appropriation 2009/10

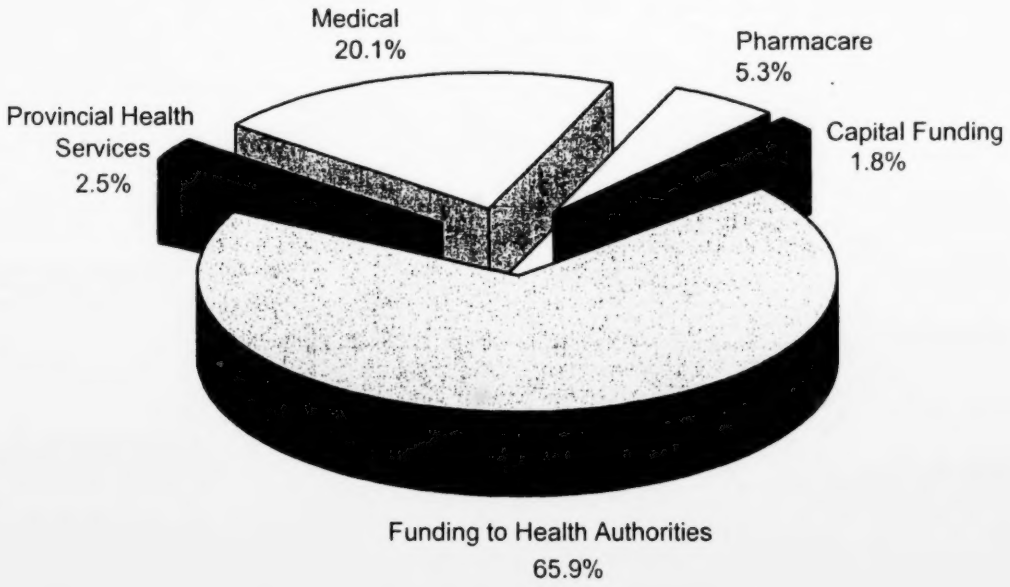


Note: Departmental Appropriations comprise 4.4% of Total Health and Healthy Living expenditures.

Chart 2

Manitoba Health and Healthy Living

Percentage Distribution of Expenditure Summary - Health Services Insurance Fund 2009/10



Note: Health Services Insurance Fund comprises 95.6% of Total Health and Healthy Living expenditures.

MANITOBA HEALTH AND HEALTHY LIVING
POSITION SUMMARY
BY APPROPRIATION

Schedule 3

Res. No.	Approp. Number		Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)
21.1	1	ADMINISTRATION, FINANCE AND ACCOUNTABILITY				
		(a) Ministers' Salaries	2.00	92	2.00	90
		(b) Executive Support	18.00	1,281	18.00	1,261
		(c) Finance	86.73	5,986	86.23	5,778
		(d) Central Services	40.00	2,737	40.00	2,622
		TOTAL	146.73	10,096	146.23	9,751
21.2	2	CORPORATE AND PROVINCIAL PROGRAM SUPPORT				
		(a) Administration	3.00	233	3.00	216
		(b) Information Systems	60.90	4,356	61.90	4,329
		(c) Provincial Drug Programs	42.00	2,405	42.00	2,350
		(d) Corporate Services	19.00	1,273	19.00	1,258
		(e) Capital Planning	11.00	881	11.00	853
		(f) Drug Management Policy Unit	8.00	640	8.00	624
		TOTAL	143.90	9,788	144.90	9,630
21.3	3	HEALTH WORKFORCE				
		(a) Insured Benefits	111.29	5,916	112.29	5,841
		(b) Medical Labour Relations	12.00	1,012	12.00	1,007
		(c) Workforce Policy and Planning	13.00	730	13.00	708
		TOTAL	136.29	7,658	137.29	7,556
21.4	4	PRIMARY CARE AND HEALTHY LIVING				
		(a) Administration	9.46	779	9.46	632
		(b) Chief Provincial Psychiatrist	2.40	308	2.40	305
		(c) Healthy Living and Healthy Populations	11.00	906	12.00	1,009
		(d) Aboriginal Health	5.00	378	5.00	300
		(e) Chronic Disease	9.50	700	9.50	691
		(f) Primary Care	4.50	374	4.50	318
		(g) Northern Nursing Stations	22.37	2,308	22.37	2,017
		(h) Mental Health, Addictions and Spiritual Care	10.00	762	10.00	751
		(i) Selkirk Mental Health Centre	476.30	30,642	466.30	28,883
		TOTAL	550.53	37,157	541.53	34,906
21.5	5	REGIONAL AFFAIRS				
		(a) Administration	4.00	308	4.00	306
		(b) Emergency Medical Services	14.00	1,175	14.00	1,161
		(c) Disaster Management	5.00	364	5.00	351
		(d) Urban Regional Support	33.12	1,923	33.12	1,650
		(e) Northern and Rural Support	10.50	756	11.00	763
		TOTAL	66.62	4,526	67.12	4,231
21.6	6	PUBLIC HEALTH				
		(a) Provincial Public Health Office	97.45	9,439	98.45	9,282
		(b) Cadham Provincial Laboratory Services	94.78	6,709	94.78	6,306
		(c) Provincial Blood Programs Coordination Office	4.00	318	2.00	317
			196.23	16,466	195.23	15,905
		TOTAL	1,240.30	85,691	1,232.30	81,979 [1]

1. All salary figures, with the exception of the Ministers' include employee benefits as defined in the glossary.

Schedule 4

MANITOBA HEALTH AND HEALTHY LIVING
POSITION SUMMARY 2009/10
BY STAFF CATEGORY

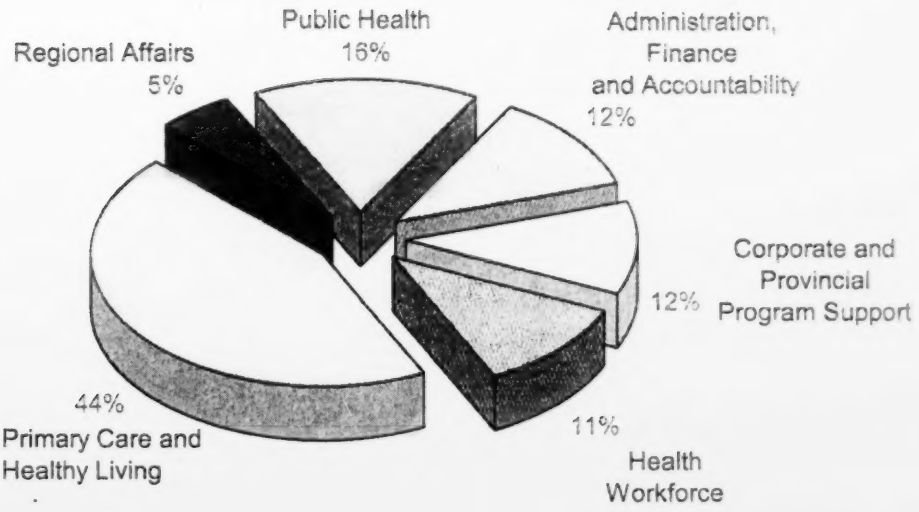
DIVISION	MANAGERIAL FTE	MANAGERIAL $(000's)	PROFESSIONAL/ TECHNICAL FTE	PROFESSIONAL/ TECHNICAL $(000's)	ADMINISTRATIVE SUPPORT FTE	ADMINISTRATIVE SUPPORT $(000's)	TERM FTE	TERM $(000's)	CONTRACT FTE	CONTRACT $(000's)	TOTAL FTE	TOTAL $(000's)
ADMINISTRATION, FINANCE AND ACCOUNTABILITY	8.00	726	82.00	5,734	56.00	2,545	0.73	36			146.73	9,041
CORPORATE AND PROVINCIAL PROGRAM SUPPORT	6.00	609	74.90	5,295	62.50	2,859	0.50	14			143.90	8,777
HEALTH WORKFORCE	3.00	303	24.79	1,603	108.50	4,636	-	-		237	136.29	6,779
PRIMARY CARE AND HEALTHY LIVING	12.00	1,145	465.57	27,172	49.50	2,124	23.46	938			550.53	31,379
REGIONAL AFFAIRS	8.00	659	44.00	2,765	14.50	577	0.12	8			66.62	4,009
PUBLIC HEALTH	5.00	650	145.85	11,092	36.90	1,648	8.48	681		273	196.23	14,344
	42.00	4,092	837.11	53,661	327.90	14,389	33.29	1,677	-	510	1,240.30	74,329

Allowance for Staff Turnover	(3,862)
Overtime	984
Severance/Vacation Pay on Termination	645
Shift/Weekend Premium	380
Qualification Pay	766
Standby/Call Duty	431
Worker's Compensation	110
Remoteness Allowance	52
Stat. Pay/Supervisory Pay	122
Other Earnings	272
Restricted Vacation	2
Pension Liability	3,736
Employee Benefits	7,724
NET SALARY COSTS PER SCHEDULE 3	85,691

Chart 3

Manitoba Health and Healthy Living

Percentage Distribution of Full Time Equivalents by Operating Appropriations 2009/10



PART 2
PROGRAM AND FINANCIAL INFORMATION

Res. No.	Appro. Number	Health and Healthy Living (21) Details of Appropriation	**Estimates of Expenditure 2009/10 $(000's)**	Estimates of Expenditure 2008/09 $(000's)
21.1	1	***ADMINISTRATION, FINANCE AND ACCOUNTABILITY***	**12,834**	12,342

Provides for the executive management, planning and control of departmental policies and programs for the department and the Minister of Health and Minister of Healthy Living.

FINANCE: Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, administrative services and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health and Healthy Living. Provides for timely access to health information, expert data analysis, interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health and Healthy Living. Provides strategic planning, risk management, implementation of strategic initiatives, monitoring and evaluation of health services.

CENTRAL SERVICES: Provides leadership, advice and support to the department on human resource management, legislation development and strategic policy advice on federal, inter-provincial, inter-jurisdictional and other issues.

a) Ministers' Salaries	**92**	90
b) Executive Support	**1,515**	1,495
c) Finance	**7,643**	7,288
d) Central Services	**3,584**	3,469
	12,834	12,342

Sub-Appropriation Number: 21-1A

MINISTERS' SALARIES

Objectives:

In accordance with the goals and strategic priorities established by the Premier and Cabinet:

- To provide leadership and policy direction for the renewal of the health system and the delivery of a comprehensive range of health and health care services for Manitobans.
- To provide leadership and policy direction in the development of a comprehensive approach to enhance and improve the health and wellness of Manitobans, with a particular emphasis on healthy living.

Sub-Appropriation Number: 21-1A

MINISTERS' SALARIES

SALARIES	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)	
Managerial	**2.00**	**92**	2.00	90	
	2.00	**92**	2.00	90	
TOTAL SALARIES	**2.00**	**92**	2.00	90	1

1. Increase in Ministers' salaries resulting from the binding decisions of the Indemnities and Allowance Commission, an independent commission established by the 35th Legislature. These decisions came into effect on April 25, 1995.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

Objectives:

- To provide executive support to the Ministers of Health and Health Living in achieving their objectives, through strategic leadership, management, policy development, program determination, and administration of the department and broadly defined health services delivery system.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)
Managerial	**1.00**	**155**	1.00	151
Professional/Technical	**7.00**	**452**	7.00	438
Administrative Support	**10.00**	**504**	10.00	489
	18.00	**1,111**	18.00	1,078
Less Allowance for Staff Turnover		**(26)**		(25)
Overtime		**2**		2
Pension Liability		**75**		90
Employee Benefits		**119**		116
Total Salaries & Employee Benefits	**18.00**	**1,281**	18.00	1,261
OTHER EXPENDITURES				
Transportation		**68**		68
Communication		**68**		68
Supplies & Services		**42**		42
Other Operating		**56**		56
Total Other Expenditures		**234**		234
TOTAL SUB-APPROPRIATION		**1,515**		1,495

Sub-Appropriation Number: 21-1C

FINANCE

Finance is composed of the following:

Comptrollership

Objectives:

- To provide a complete identification and fair allocation of both tangible and fiscal resources, and through monitoring and reporting, the effective and efficient use of those resources in accordance with government priorities.
- To ensure that financial reporting from departmental programs, (RHAs) and External Agencies is efficient, accurate and consistent.
- To ensure an equitable personal care home rate structure and a level of revenue that partially offsets the total cost of long term care for RHAs, through the management of the assessment and appeal process.

Activity Identification:

- Manage departmental financial resources, including integrated financial planning, budget and reporting functions, comptrollership, accounting services and administrative services.
- Develop financial systems, policies and procedures, and communicate and enforce the policies with departmental programs and external agencies.
- Plan, co-ordinate and monitor the preparation of planning and reporting documents, and submissions, ex: Preliminary Estimates, Treasury Board submissions.
- Review and analyze funding proposals submitted by internal divisions and external agencies.
- Prepare monthly and annual financial statements, quarterly forecasts, and variance explanations of the Health Services Insurance Fund, Addictions Foundation of Manitoba (AFM), departmental programs and external agencies.
- Provide in-depth budget analysis and reporting to senior management and Treasury Board, and provide support to departmental staff on financial matters.
- Administer contract services and supplies, and manage the assessment and review/appeal process for the Residential Charge Program.
- Process vendor and payment authorization forms for the department and prepare time/attendance reports in SAP.

Expected Results:

- Effective and efficient use of tangible and fiscal resources for departmental programs, RHAs and external agencies consistent with the established priorities of the department and government.
- Efficient and accurate preparation of annual planning and reporting documents, ex: Estimates, Quarterly Financial reports and other financial reports or documents.
- Efficient, accurate information provided to government on the fiscal status of Manitoba Health and Healthy Living (MHHL).
- Equitable rate structure for the Residential Charge Program.

Regional Financial Support and Capital Finance

Objectives:

- To provide support, consultation and analysis to departmental programs, RHAs and agencies to facilitate a common understanding of financial information, reporting requirements and methodologies.
- To develop and monitor processes that enable MHHL to set expectations and assess financial results of RHAs, CancerCare Manitoba, Diagnostic Services of Manitoba (DSM), AFM and other health organizations.
- To provide support, consultation, analysis and findings to RHAs and agencies for their capital construction and equipment requirements.

Activity Identification:

- Review and analysis of monthly financial monitoring reports from organizations such as RHAs, CancerCare Manitoba, DSM and AFM.
- Financial review and analysis of monthly financial information relating to departmental programs like Pharmacare and Medical Remuneration.
- Perform year-end reviews of RHAs' operations based on audited financial statements and prepare recommendations for year-end settlements; perform year-end reviews for other non-profit agencies funded by MHHL.
- Manage the capital financing for new and/or outstanding capital building and equipment approvals.
- Collaborate with Health Labour Relations and Labour Relations Secretariat for cost analysis and costing templates relating to wage settlements.
- Monitor and report on project funding for approved projects under various funding services.
- Liaise with Internal Audit and Office of the Auditor General regarding financial reviews related to the Health Services Insurance Fund, ex: RHAs, Pharmacare, etc.

Expected Results:

- Facilitate efficient, accurate and consistent financial reporting to MHHL from RHAs, CancerCare Manitoba, DSM and other agencies.
- Facilitate efficient, accurate and consistent financial reporting to Manitoba Finance.
- Financial expertise and support provided to various departmental projects and initiatives, to RHAs and to other agencies.
- Economical financing of both capital construction and equipment purchases.

Health Information Management

Objectives:

- To ensure the timely collection of financial, statistical and clinical information from the RHAs in accordance with provincial and national reporting requirements.
- To provide data management, reporting, analysis, and interpretation of health information to inform and support the strategic functions of MHHL and the RHAs, including public accountability.
- To co-ordinate and support health research-related activities, and ensure the appropriate use of health information in accordance with privacy legislation.

Activity Identification:

- Develop and implement policies and standards for data content, usage and disclosure.
- Develop and manage databases and information systems that support the use of health data and the creation and dissemination of health information
- Produce the Annual Statistics Report, Manitoba Population Report, and statistical contributions to other published reports.
- Produce health indicator data for provincial and regional reports, and verify same for the Canadian Institute for Health Information, Statistics Canada, RHAs and other agencies.
- Provide data and statistical analysis to support the Medical Review Committee, the Patient Utilization Review Committee, and external standards committees, as well as, expert data consultation and administrative support to the Health Information Privacy Committee.
- Provide policy direction, leadership and support to the provincial reporting of clinical datasets, including the provincial hospital abstract.
- Represent Manitoba in national information system development initiatives such as the National Clinical Administrative Database Steering Committee, National Data Quality Technical Working Group for the Canadian Institute for Health Information Discharge Abstract Data, National Management Information System (MIS) Technical Working Group, and the National Physician Database.
- Manage MHHL's data relationships with the Manitoba Centre for Health Policy, the Canadian Institute for Health Information, Statistics Canada, Health Canada, Manitoba Vital Statistics, CancerCare Manitoba, and the RHAs.
- Provide policy direction, support and health records consultation to the RHAs.

- Manage the provincial MIS Chart of Accounts and file submissions for financial and statistical reporting by health organizations, and produce MIS indicator reports for provincial and regional comparisons and management of the health system.
- Participate in the ongoing refinement and development of the national MIS reporting system to improve data quality and provide leadership to the Provincial MIS Data Quality & Indicator Committee.

Expected Results:
- Data infrastructure and policies are in place to support the appropriate collection, management, use and disclosure of health information, in accordance with *The Personal Health Information Act*.
- MHHL programs, RHAs, researchers, public organizations, and the general public have access to health care information for accountability, operational, planning, evaluation and research needs.
- An integrated, co-ordinated approach by MHHL to health research activities.

Accountability Support

Objectives:
- To improve the accountability of the health system by supporting the department and health authorities to establish clear, meaningful and outcome focused expectations.
- To co-ordinate and facilitate valid and reliable reporting across the health system.
- To lead and facilitate evidence-informed decision making through analysis and feedback.

Activity Identification:
- Community Health Assessment co-ordination
- Health Authorities' Health Plan co-ordination
- Departmental Estimates Process planning and co-ordination
- Health Authority governance support
- Development, implementation and communication regarding the Accountability Framework
- Department Strategic Planning facilitation and co-ordination
- Collaboration on a Manitoba Performance Measurement Strategy
- Department Risk Management co-ordination
- Evaluation support
- Co-ordinate the department's Project Management Office

Expected Results:
- Strengthened Health Authority governance
- Co-ordinated Community Health Assessment process
- Evidence informed health planning
- Efficient and effective Departmental Estimates process
- Co-ordinated approach to departmental accountability
- Strengthened ability to monitor accountability activities and structures and system performance
- Consistent application of accountability practices
- Department Strategic Projects outcomes are achieved efficiently and effectively

Sub-Appropriation Number: 21-1C

FINANCE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)	
Managerial	**4.00**	**386**	4.00	372	
Professional/Technical	**55.00**	**3,805**	54.00	3,579	1
Administrative Support	**27.00**	**1,162**	27.50	1,127	2
	86.00	**5,353**	85.50	5,078	
Term	**0.73**	**36**	0.73	47	
Less Allowance for Staff Turnover		**(323)**		(306)	
Overtime		**25**		25	
Severance Pay/Vacation Pay		**50**		50	
Pension Liability		**282**		355	
Employee Benefits		**563**		529	
Total Salaries & Employee Benefits	**86.73**	**5,986**	86.23	5,778	
OTHER EXPENDITURES					
Transportation		**42**		42	
Communication		**148**		148	
Supplies & Services		**936**		789	
Public Debt		**11**		11	
Minor Capital		**27**		27	
Other Operating		**493**		493	
Total Other Expenditures		**1,657**		1,510	
TOTAL SUB-APPROPRIATION		**7,643**		7,288	

1. Increase to support an application administrator
2. General salary reduction

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

Central Services is composed of the following:

Human Resources

Objectives:

- To provide leadership, advice and support to Manitoba Health and Healthy Living (MHHL) with a focus on human resource management.

Activity Identification:

- Conduct recruitment, selection, position classification assessments and payroll activities according to departmental needs and corporate policy.
- Facilitate resolution of grievances, assist managers in interpreting collective agreements and related legislation, participate in contract negotiations, and develop policies related to employee relations issues.
- Facilitate organizational design and development to meet the program objectives of MHHL.
- Ensure the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.
- Facilitate the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the department, including staff training and development.
- Provide co-ordination and leadership in the development and implementation of programs related to MHHL Renewal Strategy.

Expected Results:

- Fair and consistent human resource services provided in accordance with Civil Service Commission policies and standards.
- Timely and accurate pay and benefit administration provided to the department's civil service employees and Manitoba Support Service employees.
- Human resource programs that meet the current and future demographic and organizational needs of MHHL.
- Integrated human resource services, including program and policy development to support the needs of MHHL and Manitoba Family Services and Housing.

Legislative Unit

Objectives:

- To provide leadership, advice and support on the development of legislation to MHHL.

Activity Identification:

- Co-ordinate the development of, and facilitate the process for, new health legislation and amendments to existing health legislation, including the proclamation process.
- Provide advice on legislative implications of policy and administrative initiatives at the provincial and federal levels.
- Co-ordinate legislative proposals and regulations by the department and self-governing professional bodies for submission to government.
- Process requests for information under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act* (PHIA), and provide advice and assistance with the ongoing implementation of PHIA.
- Monitor and advise on compliance with the Agreement on Internal Trade (Labour Mobility Chapter) by regulated health professions.

Expected Results:

- Development and co-ordination of Statutes and Regulations that provide a sound legislative base for meeting the mission of the department.
- Development and implementation of the department's annual legislative agenda in accordance with government processes and timelines.
- Accurate and timely information provided to internal and external clients about legislation and the legislative process.
- Implementation of Labour Mobility obligations for the regulated health professions.

Federal/Provincial Policy Support

Objectives:

- To provide leadership, advice and support to the department on federal, inter-provincial, inter-jurisdictional and other issues.
- To support and assist the Minister of Health, the Minister of Healthy Living, and the Deputy Minister of Health and Healthy Living as the lead province in hosting the Health Ministers Meetings (HMM) and the Conference of Deputy Ministers (CDM) of Health for 2008-2009.

Activity Identification:

- Provide strategic policy advice, policy support and short-term research functions on federal, inter-provincial, inter-jurisdictional and other issues.
- Provide policy, organizational and analytic support on federal/provincial and inter-jurisdictional matters including cooperative initiatives.
- Establish and maintain inter-jurisdictional linkages, negotiations on cooperative initiatives and pan-Canadian institutions and policy approaches.
- Co-ordinate all briefing materials and organize all meetings that are required to facilitate the corresponding agendas for the HMM and the CDMs.

Expected Results:

- Manitoba's interests and objectives are advanced in federal/provincial discussions.
- Manitoba hosts several meetings through teleconference calls and in person meetings, between Health Deputies and Ministers of Health and Ministers of Healthy Living, as required during the host year 2008-2009.

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	1.00	93	1.00	87
Professional/Technical	20.00	1,477	20.00	1,368
Administrative Support	19.00	879	19.00	852
	40.00	2,449	40.00	2,307
Less Allowance for Staff Turnover		(147)		(139)
Overtime		2		2
Severance Pay/Vacation Pay		14		14
Other Earnings		45		45
Pension Liability		121		155
Employee Benefits		253		238
Total Salaries & Employee Benefits	40.00	2,737	40.00	2,622
OTHER EXPENDITURES				
Transportation		20		20
Communication		31		31
Supplies & Services		105		105
Other Operating		153		153
Total Other Expenditures		309		309
External Agencies		538		538
TOTAL SUB-APPROPRIATION		3,584		3,469

Res. No.	Appro. Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)
21.2	2	***CORPORATE AND PROVINCIAL PROGRAM SUPPORT***	**19,988**	19,670

Provides strategic leadership and solutions in support of the objectives and priorities of Manitoba Health and Healthy Living.

INFORMATION SYSTEMS: Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers.

PROVINCIAL DRUG PROGRAMS: Ensures that appropriate drug benefits are made available to Manitobans.

CORPORATE SERVICES: Provides administrative support for appeal boards and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care. Ensures access to services in French within the department and assists regional health authorities in developing their capabilities to provide essential health services in French within Francophone designated areas.

CAPITAL PLANNING: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.

DRUG MANAGEMENT POLICY UNIT: Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.

MANITOBA CENTRE FOR HEALTH POLICY: Provides funding for health policy evaluation and research initiatives.

a) Administration	**288**	271
b) Information Systems	**10,276**	10,129
c) Provincial Drug Programs	**2,940**	2,885
d) Corporate Services	**2,275**	2,220
e) Capital Planning	**1,090**	1,062
f) Drug Management Policy Unit	**919**	903
g) Manitoba Centre for Health Policy	**2,200**	2,200
	19,988	19,670

Sub-Appropriation Number: 21-2A

ADMINISTRATION

Objectives:

- To provide strategic leadership and solutions in support of the objectives and priorities of Manitoba Health and Healthy Living (MHHL) with a focus on:
  - Information System Technology, including Manitoba e-Health
  - Provincial Drug Programs, including Drug Management Policy Unit
  - Capital Planning
  - Corporate Services – including Web Services, French Language Services, the Manitoba Health Appeal Board, the Mental Health Review Board, and the Protection for Persons in Care Office
- To provide policy direction and operational systems to improve the efficiency of designated MHHL program delivery.

Activity Identification:

- Develop and implement policies and strategies in relation to information system technology, provincially funded drug benefit programs, the provincial health capital program and the protection of persons in health care facilities.
- Develop policies and strategies in collaboration with partners to assure the availability, accessibility, affordability and appropriate utilization of provincially funded drug benefits across the continuum of care.
- Develop policy as it relates to the future direction of health care services, and new and/or revamped services on emerging issues in divisional program areas.

Expected Results:

- Strategic directions consistent with MHHL priorities, with respect to information system technology, provincially funded drug benefits, the provincial health capital program, and the protection of persons in health care facilities.
- Equitable and appropriate utilization of provincially funded drug benefits recognizing pharmaceuticals as a vital component of health care in Manitoba.
- A Capital Plan that supports MHHL population health objectives.

Sub-Appropriation Number: 21-2A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	1.00	119	1.00	104
Administrative Support	2.00	94	2.00	90
	3.00	213	3.00	194
Less Allowance for Staff Turnover		(13)		(12)
Pension Liability		11		14
Employee Benefits		22		20
Total Salaries & Employee Benefits	3.00	233	3.00	216
OTHER EXPENDITURES				
Transportation		1		1
Communication		2		2
Supplies & Services		33		33
Minor Capital		5		5
Other Operating		14		14
Total Other Expenditures		55		55
TOTAL SUB-APPROPRIATION		288		271

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

Objectives:

- To provide or facilitate strategic information and communication technology (ICT) solutions to support the objectives and priorities of Manitoba Health and Healthy Living (MHHL).
- To co-ordinate and align department ICT projects with the priorities of MHHL.
- To provide and maintain information systems to improve the efficiency of program delivery.
- To monitor and provide advice on ICT initiatives and activity through Manitoba eHealth and in the publicly funded health sector.

Activity Identification:

- Respond to requests for Information Systems Branch services and expertise related to existing systems.
- Provide consulting, business analysis, business case development and project initiation services to clients within MHHL on and in support of new ICT initiatives.
- Assist clients within MHHL to access and acquire ICT services and products as required for existing systems and new initiatives.
- Develop new ICT system solutions on behalf of clients within MHHL.
- Support existing automated management information and operational systems by providing computer programming, help desk, desktop support, data centre, and security services.
- Facilitate ICT awareness and education for MHHL staff in order to create more knowledgeable ICT consumers.
- Develop and co-ordinate departmental policy, procedures and standards relative to information systems technology, in consultation with clients and stakeholders.
- Monitor, review and support (as necessary) the operations of Manitoba eHealth to ensure appropriate value is achieved in relation to Government investment in ICT initiatives for the publicly funded health sector.
- Provide Executive Management with information and advice about ICT issues, in order that appropriate and informed business decisions can be made.
- Ensure security and control is maintained over all information systems, data and environments within MHHL.

Expected Results:

- Necessary data and information are accessible for department staff to achieve corporate goals and objectives.
- ICT initiatives are appropriately scoped, resourced and supported to achieve the identified project objectives and the overall strategic objectives of MHHL.
- Corporate systems are compliant with *The Personal Health Information Act* and Manitoba's *Freedom of Information and Protection of Privacy Act*.
- Effective electronic data interchange between MHHL, Manitoba eHealth, regional health authorities, health care providers and other government departments and jurisdictions.
- Upgrades and functional changes to existing systems completed in a timely fashion, in priority sequence, and in accordance with business rules provided.
- Manitoba eHealth ICT solutions and operations support the strategic objectives of MHHL, the regional health authorities and the publicly funded health sector.

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)	
Managerial	**2.00**	**201**	2.00	195	
Professional/Technical	**45.90**	**3,153**	45.90	3,058	
Administrative Support	**13.00**	**591**	14.00	614	1
	60.90	**3,945**	61.90	3,867	
Less Allowance for Staff Turnover		**(237)**		(232)	
Overtime		**6**		6	
Standby/Call Duty		**22**		22	
Pension Liability		**212**		265	
Employee Benefits		**408**		401	
Total Salaries & Employee Benefits	**60.90**	**4,356**	61.90	4,329	
OTHER EXPENDITURES					
Transportation		**26**		26	
Communication		**47**		47	
Supplies & Services		**673**		673	
Minor Capital		**6**		6	
Other Operating		**206**		206	
Total Other Expenditures		**958**		958	
Provincial Program Support Cost		**4,897**		4,777	
External Agencies		**65**		65	
TOTAL SUB-APPROPRIATION		**10,276**		10,129	

1. General salary reduction

Sub-Appropriation Number: 21-2C

PROVINCIAL DRUG PROGRAMS

Objectives:

- To administer programs which provide eligible drug benefits for all Manitobans as prescribed by *The Prescription Drugs Cost Assistance Act*, *The Pharmaceutical Act* and *The Health Services Insurance Act*.
- To communicate information to the public and health care professionals about the drug programs administered under *The Prescription Drugs Cost Assistance Act*, *The Pharmaceutical Act* and *The Health Services Insurance Act*.

Activity Identification:

- Determine eligibility for drug benefits, assess and adjudicate claims submitted by providers of service and by Manitoba residents, and provide payment in accordance with fees and criteria contained in *The Prescription Drugs Cost Assistance Act*, *The Pharmaceutical Act* and *The Health Services Insurance Act*.
- Assess new drug products submitted to Manitoba Health and Healthy Living for inclusion as a benefit through Provincial Drug Programs.
- Engage health professionals and co-ordinate initiatives to address utilization issues targeted for pharmacists and prescribers.
- Deliver information to the public and health professionals about provincial drug programs, drugs and their benefit status.
- Provide help desk information for the public and community pharmacies regarding Pharmacare application status, benefit coverage and adjudication of claims through the Drug Programs Information Network.
- Maintain a listing of cost effective drugs eligible for reimbursement under the program.
- Manage the Exception Drug Status Program and the review process for drugs not listed as eligible benefits under the program.

Expected Results:

- Financial assistance to Manitobans for eligible drug benefits.
- A streamlined drug review process to ensure ongoing access to cost effective medications.
- Effective communications with prescribers, pharmacy providers and the public.

Sub-Appropriation Number: 21-2C

PROVINCIAL DRUG PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Professional/Technical	8.00	581	8.00	553
Administrative Support	33.50	1,474	33.50	1,424
	41.50	2,055	41.50	1,977
Term	0.50	14	0.50	14
Less Allowance for Staff Turnover		(124)		(120)
Overtime		9		9
Vacation Pay/Severance Pay		21		21
Shift/Weekend Premium		16		16
Other Earnings		89		89
Pension Liability		111		138
Employee Benefits		214		206
Total Salaries & Employee Benefits	42.00	2,405	42.00	2,350
OTHER EXPENDITURES				
Transportation		9		9
Communication		234		234
Supplies & Services		130		130
Minor Capital		2		2
Other Operating		160		160
Total Other Expenditures		535		535
TOTAL SUB-APPROPRIATION		2,940		2,885

Sub-Appropriation Number: 21-2D

CORPORATE SERVICES

Objectives:

- To manage the reporting and investigation of alleged patient abuse in designated health care facilities under the legislative requirements of *The Protection for Persons in Care Act*.
- To provide a consultative, advisory and administrative link among the Addictions Foundation of Manitoba, regional health authorities, Regional Health Authorities of Manitoba, external agencies funded by Manitoba Health and Healthy Living (MHHL) and the public, in matters relating to French Language Services.
- To develop, deliver and maintain all information, online services and applications related to MHHL on its public-facing websites, so they are compliant with Province of Manitoba Website Development Standards, the French Language Services policy, and World Wide Web Consortium (W3C) Standards for Accessibility.
- To support the Manitoba Health Appeal Board in providing an appeal process for the public on certain decisions made under *The Health Services Insurance Act*, *The Emergency Medical Response and Stretcher Transportation Act*, *The Mental Health Act*, and the Hepatitis C Assistance Program and the Home Care Program.
- To support the provision of an appeal process for the admission or treatment of a patient in a psychiatric facility as required by *The Mental Health Act*.

Activity Identification:

- Conduct inquiries and investigations into alleged patient abuse reported to the Protection for Persons in Care Office, and issue directives to health care facilities based on the outcome of an investigation.
- Provide education to stakeholders on identifying, reporting and preventing patient abuse; develop and distribute public information on *The Protection for Persons in Care Act*.
- Conduct follow-up audits of directives issued to health care facilities to determine if implementation plans have addressed the directives.
- Participate in the recruitment of bilingual candidates to ensure positions are filled in accordance with the recommendations of the Implementation Plans on French Language Services (FLS) for MHHL.
- Collaborate with the seven bilingual regional health authorities to develop FLS plans.
- Process MHHL translation requests as soon as possible so that French material, in paper or electronic format, is available in a timely manner.
- Develop and maintain public information websites in support of new initiatives, in consultation with clients and stakeholders.
- Provide administrative and financial support for the Manitoba Health Appeal Board and the Mental Health Review Board to enable the boards to fulfill their legislative mandate.

Expected Results:

- Efficient inquiry and investigation by the Protection for Persons in Care Office of inpatient abuse.
- Improved awareness of the process for reporting abuse by health care facilities and the general public.
- French Language Services provided through MHHL are accessible and provided in a timely and satisfactory manner to the French-speaking public of Manitoba.
- All MHHL public documents, in paper or electronic format, are produced in French in a timely manner.
- Stakeholders provided with web-based information in support of departmental goals and objectives.
- The Mental Health Review Board and the Manitoba Health Appeal Board hold hearings and render decisions in a timely manner.

Sub-Appropriation Number: 21-2D

CORPORATE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Professional/Technical	9.00	653	9.00	621
Administrative Support	10.00	503	10.00	506
	19.00	1,156	19.00	1,127
Less Allowance for Staff Turnover		(70)		(69)
Pension Liability		68		84
Employee Benefits		119		116
Total Salaries & Employee Benefits	19.00	1,273	19.00	1,258
OTHER EXPENDITURES				
Transportation		80		80
Communication		39		39
Supplies & Services		514		514
Other Operating		119		119
Total Other Expenditures		752		752
External Agencies		250		210
TOTAL SUB-APPROPRIATION		2,275		2,220

Sub-Appropriation Number: 21-2E

CAPITAL PLANNING

Objectives:

- To oversee development and implementation of the provincial health capital program, and advise government on infrastructure and related policy and program requirements to support population health objectives and ensure the sustainability of health facilities in Manitoba.

Activity Identification:

- Assist regional health authorities (RHAs) in the development of capital project proposals.
- Oversee departmental review of capital section of RHA health plans, and develop a prioritized capital program for Health Estimates that is linked to the strategic priorities of the government.
- Oversee development of all health capital projects to the point of final tender.
- Provide advice and information to the department on provincial health infrastructure and associated program and policy requirements.
- Provide architectural and engineering advice to the RHAs and department in response to identified system-wide issues in health care infrastructure.
- Communicate budget approvals and negotiate cost-sharing agreements with RHAs and other external agencies for major projects subject to the Community Contribution Policy.
- Co-ordinate requests from RHAs for Ministerial Authorization to undertake real property transactions under *The Regional Health Authorities Act*.
- Provide expertise in relation to property management issues as identified by RHAs.
- Evaluate projects at completion for consistency with service delivery expectations and approved budgets.

Expected Results:

- A capital plan that supports the department's population health objectives.
- Health capital projects which are scoped and implemented in accordance with regional need and best practices, appropriate standards (program, design and construction) and negotiated cost limits.
- Transparent and equitable application of policies related to business practices, construction, department funding and community cost-sharing.
- Efficient and accurate information on the capital program, forecasting in the areas of infrastructure maintenance requirements and emerging program models, and development of appropriate program and policy options.
- Health care infrastructure that is sustainable and sufficiently flexible to meet the changing needs of the population, as well as requirements of innovation in service delivery.

Sub-Appropriation Number: 21-2E

CAPITAL PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	**1.00**	**100**	1.00	97
Professional/Technical	**8.00**	**615**	8.00	582
Administrative Support	**2.00**	**89**	2.00	87
	11.00	**804**	11.00	766
Less Allowance for Staff Turnover		**(48)**		(46)
Overtime		**1**		1
Pension Liability		**41**		53
Employee Benefits		**83**		79
Total Salaries & Employee Benefits	**11.00**	**881**	11.00	853
OTHER EXPENDITURES				
Transportation		**17**		17
Communication		**10**		10
Supplies & Services		**133**		133
Other Operating		**49**		49
Total Other Expenditures		**209**		209
TOTAL SUB-APPROPRIATION		**1,090**		1,062

Sub-Appropriation Number: 21-2F

DRUG MANAGEMENT POLICY UNIT

Objectives:

- To provide provincial drug management expertise and strategic policy and planning leadership to facilitate the provision of integrated, co-ordinated, cost efficient and effective, equitable, and sustainable publicly funded drug benefits across the continuum of care in Manitoba.

Activity Identification:

- Develop and lead the implementation of policies and strategies to allow drug benefits to be delivered appropriately and cost effectively.
- Advance strategic partnerships, including national and international, and innovative approaches to improve drug benefits to Manitobans within available fiscal resources.
- Develop drug benefit plan design enhancements to manage pharmaceutical expenditures and to ensure continued, equitable and affordable access to prescription drug benefits for all Manitobans.
- Develop capacity and implement cost effective communication strategies aimed at transferring knowledge and increasing awareness among prescribers, providers and patients about appropriate drug use, and facilitate consultation and dialogue with stakeholders.

Expected Results:

- Ongoing development and implementation of integrated, evidence-based drug use management policies and initiatives to facilitate appropriate utilization for prescription drug benefits and ensure sustainable and equitable publicly funded drug benefits.
- Strong collaborative relationships with external stakeholders in the development of drug management policy and implementation of initiatives.
- Enhanced communication among the department, health care community and key stakeholders in the pharmaceutical sector.

Sub-Appropriation Number: 21-2F

DRUG MANAGEMENT POLICY UNIT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	2.00	189	2.00	184
Professional/Technical	4.00	293	4.00	280
	2.00	108	2.00	103
	8.00	590	8.00	567
Less Allowance for Staff Turnover		(35)		(34)
Pension Liability		24		32
Employee Benefits		61		59
Total Salaries & Employee Benefits	8.00	640	8.00	624
OTHER EXPENDITURES				
Transportation		16		16
Communication		6		6
Supplies & Services		136		136
Minor Capital		3		3
Other Operating		25		25
Total Other Expenditures		186		186
External Agencies		93		93
TOTAL SUB-APPROPRIATION		919		903

Sub-Appropriation Number: 21-2G

MANITOBA CENTRE FOR HEALTH POLICY

Objectives:

- To support policy evaluation and research on priority health issues for Manitoba Health and Healthy Living (MHHL).

Activity Identification:

- Provide funding to the Manitoba Centre for Health Policy for evaluation and policy initiatives.

Expected Results:

- Five major studies for MHHL that provide an analysis and assessment of priority health issues in Manitoba.

Sub-Appropriation Number: 21-2G

MANITOBA CENTRE FOR HEALTH POLICY

	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
OTHER EXPENDITURES				
Manitoba Centre for Health Policy		**2,200**		2,200
TOTAL SUB-APPROPRIATION		**2,200**		2,200

Res. No.	Appro. Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)
21.3	3	***HEALTH WORKFORCE***	**11,360**	11,072

INSURED BENEFITS: Administers the insured health services and benefits program including medical, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits, Audit Investigations, the Third Party Liability Program and the Transportation Subsidy Program.

MEDICAL LABOUR RELATIONS: Develops objectives for collective bargaining with physicians and other health care professionals and negotiates with professional and allied health organizations.

WORKFORCE POLICY AND PLANNING: Develops labour market projections and monitors human resource needs. Develops strategies to ensure adequate supply of health care professionals to meet service demand. Co-ordinates and manages information related to physician recruitment for the Province.

a) Insured Benefits	**7,997**	7,922
b) Medical Labour Relations	**2,531**	2,340
c) Workforce Policy and Planning	**832**	810
	11,360	11,072

Sub-Appropriation Number: 21-3A

INSURED BENEFITS

Insured Benefits is composed of Administration, Registration and Client Services, Medical and Hospital Programs, Medical Consultancy, Audit and Investigation and Review Committees.

Objectives:

- To provide policy direction and leadership to the Health Workforce Division in the development and delivery of insured health services, health labour relations negotiations and funding arrangements, and workforce policy and planning.
- To provide provincial leadership in the development of key strategic policy and program frameworks, and administer programs within legislative parameters, that provide access to insured benefits under the Medical Program, Registration and Client Services, Family Doctor Connection Program, Eligibility and Portability Agreement, Inter-Provincial Reciprocal Agreements, Registry Exchange, Hospital Abstract Program, Out-of-Province Benefits Inter-Provincial Hospital, and Medical Programs and the Transportation Subsidy Program.

Activity Identification:

- Maintain a database of Manitoba residents eligible for coverage under the Manitoba Health Services Insurance Plan.
- Determine eligibility for insured services and benefits.
- Participate in the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Assess and adjudicate claims submitted by providers of service, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*.
- Monitor billing practices of practitioners in order to identify deviations from the norm and interpret current and emerging trends.
- Maintain a registry system for health care providers.
- Conduct investigations to ensure compliance with health legislation.
- Recover benefits inappropriately paid to providers and recipients of service.
- Recover hospital and medical costs where a third party is responsible for the costs incurred.
- Detect, investigate and prevent fraud and other offenses against the programs administered.
- Provide information to educate the public about Manitoba Health and Healthy Living's benefits and programs.
- Process hospital abstracts recording the admission/discharge activities of Manitoba hospitals.
- Provide assistance and support to patients who must travel outside the province to obtain medically necessary services that are not available within Manitoba.
- Make payments to other provinces for Manitoba residents who received care in hospitals in other provinces under the terms of *The Canada Health Act* and the Inter-Provincial Reciprocal Billing Agreements, and recover funds for care provided in Manitoba to residents of other provinces.
- Approve or deny applications from Manitoba physicians requesting funding for medical and/or hospital care outside Manitoba and for benefits under the Transportation Subsidy Program.
- Assess and adjudicate claims for costs incurred by Manitoba residents for accessing practitioners or hospitals when emergency medical care is needed while temporarily traveling or residing outside the country.
- Maintain a registry of family physicians accepting new patients and provide the public with this information through the Family Doctor Connection Program.

Expected Results:

- A sustainable health care system in Manitoba in accordance with legislative requirements.
- Customer focused service, through programs that provide access to insured medical and hospital benefits.
- Manitobans who are informed of, and receive, health benefits to which they are entitled.

Sub-Appropriation Number: 21-3A

INSURED BENEFITS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)	
Managerial	**2.00**	**203**	2.00	194	
Professional/Technical	**6.79**	**396**	7.79	435	1
Administrative Support	**102.50**	**4,428**	102.50	4,262	
	111.29	**5,027**	112.29	4,891	
Less Allowance for Staff Turnover		**(303)**		(293)	
Overtime		**25**		25	
Severance Pay/Vacation Pay		**63**		63	
Qualification Pay		**50**		50	
Other Earnings		**9**		9	
Pension Liability		**289**		353	
Employee Benefits		**519**		506	
Contract		**237**		237	
Total Salaries & Employee Benefits	**111.29**	**5,916**	112.29	5,841	
OTHER EXPENDITURES					
Transportation		**75**		75	
Communication		**482**		482	
Supplies & Services		**1,007**		1,007	
Other Operating		**517**		517	
Total Other Expenditures		**2,081**		2,081	
TOTAL SUB-APPROPRIATION		**7,997**		7,922	

1. General salary reduction

Sub-Appropriation Number: 21-3B

MEDICAL LABOUR RELATIONS

Objectives:

- To represent Manitoba Health and Healthy Living in negotiations/arbitration concerning fee-for-service and alternate remuneration for medical and medical related health practitioners.
- To develop appropriate alternate funding arrangements with medical professionals and organizations within the health authority structure.
- To administer both fee-for-service and alternate funded agreements/arrangements.

Activity Identification:

- Prepare positions for negotiations/arbitration; administer medical remuneration agreements; and monitor funding arrangements to ensure compliance with terms, conditions and deliverables.
- Develop and maintain financial and statistical information management systems to support the negotiation/arbitration process.
- Co-ordinate the allocation of global fee settlements for physicians and participate in the allocation process with the Manitoba Medical Association.
- Ensure the accurate and efficient implementation of fee-for-service agreements through liaison with Insured Benefits Branch and Information Services Branch.
- Administer the fee-for-service/alternate funded agreements negotiated with professional associations: Manitoba Medical Association, Manitoba Chiropractor's Association, Manitoba Association of Optometrists and the Manitoba Dental Association.
- Review/recommend and approve changes to the Physicians' Manual.
- Evaluate regional health authority requests for physician resources in consultation with Finance, Workforce Planning, and Regional Affairs; prepare appropriate justification and recommendation documents.
- Develop economic analyses and recommendations for negotiations, mediation, conciliation, and arbitration.
- Develop policy and evaluation frameworks to measure the effectiveness of contract arrangements.
- Review and develop policies related to medical remuneration to ensure consistency with internal and external benchmarks.
- Provide policy advice to the Deputy Minister and Minister regarding medical remuneration.

Expected Results:

- A comprehensive compensation agreement for both fee-for-service and alternate funded physicians.
- Renewal of agreements with other medical related health practitioner groups, as they expire.
- Clearly defined mandates and organizational goals for Medical Labour Relations.
- An efficient and effective information network to support Medical Labour Relations in its decision making.

Sub-Appropriation Number: 21-3B

MEDICAL LABOUR RELATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	**1.00**	**100**	1.00	96
Professional/Technical	**9.00**	**663**	9.00	652
Administrative Support	**2.00**	**82**	2.00	80
	12.00	**845**	12.00	828
Less Allowance for Staff Turnover		**(51)**		(49)
Vacation Pay on Termination		**17**		17
Severance Pay		**2**		2
Other Earnings		**64**		64
Pension Liability		**48**		59
Employee Benefits		**87**		86
Total Salaries & Employee Benefits	**12.00**	**1,012**	12.00	1,007
OTHER EXPENDITURES				
Transportation		**11**		11
Communication		**12**		12
Supplies & Services		**292**		292
Minor Capital		**9**		9
Other Operating		**63**		63
Total Other Expenditures		**387**		387
External Agencies		**1,132**		946
TOTAL SUB-APPROPRIATION		**2,531**		2,340

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

Objectives:

- To identify strategies and provide policy direction which support the recruitment and retention of healthcare professionals (physicians, nurses and allied health professionals) to deliver healthcare services in Manitoba.
- To review, assess and advise on collective bargaining issues relating to the nursing, professional/technical and paramedical, maintenance and trades, and support sectors.

Activity Identification:

- Collaborate with system stakeholders to identify and facilitate recruitment and retention strategies for all health professionals.
- Administration of the Nurses' Recruitment and Retention Fund (NRRF) and the Physician Resource Co-ordination Office.
- Collaborate with Manitoba Advanced Education and Literacy on ensuring an appropriate number of education seats for health care professionals.
- Monitor the supply and demand of nurses, physicians and allied health professionals to ensure supply needs are consistent with education strategies.
- Monitor provincial and national trends in health care provider education programs.
- Collaborate with stakeholders in the development of new workforce legislation.
- Review and provide recommendations in conjunction with Finance on costing settlements for all collective agreements.
- Assess and advise on contract mandates and contract negotiations for nursing, professional/technical and paramedical, maintenance and trades, and support sectors in consultation with Labour Relations Secretariat.

Expected Results:

- Collaboration with system stakeholders to identify strategies and facilitate the implementation of initiatives that support the recruitment and retention of nurses, physicians and allied health professionals.
- Appropriate number of education seats for health professionals.
- Improved retention of new Manitoba graduates settings through the NRRF and Physician Resource Co-ordination initiatives.
- Evaluate and monitor recruitment, retention and education strategies from data provided by the regulatory bodies, the regional health authorities and Manitoba Advanced Education and Literacy.
- Assessment and recommendations provided on collective agreements and contract negotiations.

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Professional/Technical	**9.00**	**544**	9.00	516
Administrative Support	**4.00**	**126**	4.00	123
	13.00	**670**	13.00	639
Less Allowance for Staff Turnover		**(40)**		(38)
Pension Liability		**31**		41
Employee Benefits		**69**		66
Total Salaries & Employee Benefits	**13.00**	**730**	13.00	708
OTHER EXPENDITURES				
Transportation		**5**		5
Communication		**6**		6
Supplies & Services		**59**		59
Minor Capital		**2**		2
Other Operating		**30**		30
Total Other Expenditures		**102**		102
TOTAL SUB-APPROPRIATION		**832**		810

Res. No.	Appro. Number	Health and Healthy Living (21) Details of Appropriation	**Estimates of Expenditure 2009/10 $(000's)**	Estimates of Expenditure 2008/09 $(000's)
21.4	4	***PRIMARY CARE AND HEALTHY LIVING***	**64,876**	60,046

Provides for the management and administration of direct service delivery programs within Manitoba Health and Healthy Living and through a joint initiative with Family Services and Housing addresses the housing, health and social service support needs of Manitoba seniors, persons with mental health problems and issues and the homeless.

CHIEF PROVINCIAL PSYCHIATRIST: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.

HEALTHY LIVING AND HEALTHY POPULATIONS: Provides strategic direction, policy development and program planning aimed at improving the health outcomes for priority populations including women, children, persons with disabilities, seniors and their communities. In collaboration with other areas, health promotion, prevention and early intervention activities are emphasized to further the goals of the department.

ABORIGINAL HEALTH: Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.

CHRONIC DISEASE: Provides for a provincial strategy for chronic disease prevention and community based programs on the prevention of chronic diseases.

PRIMARY CARE: Provides guidance, direction and support to health authorities, health care providers and communities in planning, implementation and evaluation of primary health care services.

NORTHERN NURSING STATIONS: Provides for the operation of the Northern Nursing stations.

MENTAL HEALTH, ADDICTIONS AND SPIRITUAL CARE: Provides leadership on provincial policy development, planning and advice in the areas of mental health, addictions and spiritual care. Manages relations with and deliverables of agencies grant funded by the department.

SELKIRK MENTAL HEALTH CENTRE: Provides long term mental health inpatient treatment and rehabilitation services to all residents of Manitoba whose challenging treatment and rehabilitation needs cannot be met by other services.

Res. No.	Appro. Number	Health and Healthy Living (21) Details of Appropriation	**Estimates of Expenditure 2009/10 $(000's)**	Estimates of Expenditure 2008/09 $(000's)
		a) Administration	**2,074**	929
		b) Chief Provincial Psychiatrist	**370**	367
		c) Healthy Living and Healthy Populations	**8,557**	8,040
		d) Aboriginal Health	**568**	481
		e) Chronic Disease	**1,248**	1,402
		f) Primary Care	**1,049**	648
		g) Northern Nursing Stations	**4,220**	3,567
		h) Mental Health, Addictions and Spiritual Care	**10,808**	10,291
		i) Selkirk Mental Health Centre	**35,982**	34,321
			64,876	60,046

Sub-Appropriation Number: 21-4A

ADMINISTRATION

Objectives:

- To lead the development of strategies and initiatives, provide direction, co-ordination and support to Manitoba Health and Healthy Living (MHHL) and other departments whose programs and services contribute or could contribute in achieving MHHL goals and priorities specific to the Primary Care and Healthy Living Division.
- To provide leadership and direction to ensure that the health issues and needs of Aboriginal people are considered and prioritized within department initiatives and services.
- To provide leadership and direction to ensure that the Nursing Stations in Northern communities can provide quality health care within fiscal and jurisdictional parameters.
- To provide leadership and direction, provincially and inter-governmentally, for the improvement of health outcomes of priority populations, including Aboriginal peoples, women, children, seniors and persons with disabilities.
- To provide leadership and direction in the prevention and management of chronic disease for the province.
- To provide leadership and direction in the areas of mental health, addictions services and spiritual health care for the province.
- To develop provincial policies for healthy living and healthy populations, chronic disease prevention and management, Aboriginal health, mental health, addictions prevention and treatment, spiritual care and other related emerging health issues.
- To lead the development of co-ordinated policy and program initiatives that provide affordable, community-based housing with appropriate health and social supports for seniors, individuals with mental health issues, and individuals who are homeless or at risk of homelessness.

Activity Identification:

- To provide support to the Minister of Healthy Living and the Minister of Health, the regional health authorities (RHAs), and other agencies and organizations that are delivering services on behalf of MHHL, through provision of ongoing leadership in planning, implementing, monitoring and evaluating strategies, initiatives, services and programs for Manitobans.
- To work collaboratively, across departments and with the RHAs and community agencies and organizations, in the development of strategic partnerships and co-ordinated policies and services to achieve objectives.
- To assist all levels of government with the review and assessment of community housing and support proposals, ensuring better cross-sectoral/jurisdictional co-ordination and project sustainability.

Expected Results:

- Increased collaboration among partners and stakeholders to improve strategies, initiatives, services and programs that address:
  - Healthy Living
  - Primary Care
  - Aboriginal Health
  - Mental Health
  - Addictions
  - Spiritual Care
  - Chronic Disease
  - Homelessness
  - Aging in Place for seniors

Sub-Appropriation Number: 21-4A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)	
Managerial	1.00	124	1.00	120	
Professional/Technical	5.00	424	5.00	282	
Administrative Support	3.00	137	3.00	134	
	9.00	685	9.00	536	
Term	0.46	31	0.46	30	
Less Allowance for Staff Turnover		(43)		(34)	
Pension Liability		32		42	
Employee Benefits		74		58	
Total Salaries & Employee Benefits	9.46	779	9.46	632	
OTHER EXPENDITURES					
Transportation		4		4	
Communication		9		9	
Supplies & Services		231		231	
Minor Capital		3		3	
Other Operating		1,048		50	
Total Other Expenditures		1,295		297	1
TOTAL SUB-APPROPRIATION		2,074		929	

1. Increase to housing supports for Manitobans

Sub-Appropriation Number: 21-4B

CHIEF PROVINCIAL PSYCHIATRIST

Objectives:

- To carry out required statutory and non-statutory functions by administering *The Mental Health Act* and the Orders of Committeeship Program; provide professional consultation to the health care system; and promote the recruitment and retention of psychiatrists in order to promote the health and well-being and optimize the mental health status of Manitobans.

Activity Identification:

- Administer *The Mental Health Act*, and promote proper interpretation and application of *The Mental Health Act*.
- Administer the Orders of Committeeship Program including issuing/cancelling Orders of Committeeship.
- Issue Authorizations of Transfer approving transfers of patients between psychiatric facilities.
- Provide professional consultation to clients and stakeholders including: Manitoba Health and Healthy Living; the University of Manitoba, Faculty of Medicine; Heads of Psychiatric Facilities; regional health authorities (RHAs); and various sectors of the health care system on mental health practice, programming and policy, and the statutory implications of *The Mental Health Act*.
- Provide strategic leadership respecting province-wide access to psychiatric services.
- Promote recruitment and retention of psychiatrists for under-serviced areas of Manitoba, including administration and co-ordination of the Career Program in Psychiatry.
- Continue *The Mental Health Act* orientation program as required.
- Maintain computer databases for *The Mental Health Act* and the Orders of Committeeship Program.

Expected Results:

- Preservation of patients' rights under *The Mental Health Act*.
- Interpretation and application of *The Mental Health Act*.
- Issuance of new Orders of Committeeship and Authorizations of Transfer, and cancellation of previous Orders of Committeeship.
- Enhanced recruitment and retention of psychiatrists for under-serviced areas of Manitoba.
- Consultative liaison with RHAs and other sectors of the health care system.
- Orders of Committeeship Program and the regulated Forms under *The Mental Health Act* are tracked.

Sub-Appropriation Number: 21-4B

CHIEF PROVINCIAL PSYCHIATRIST

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Professional/Technical	1.40	211	1.40	206
Administrative Support	1.00	48	1.00	47
	2.40	259	2.40	253
Less Allowance for Staff Turnover		(16)		(15)
Qualification Pay		24		24
Pension Liability		14		17
Employee Benefits		27		26
Total Salaries & Employee Benefits	2.40	308	2.40	305
OTHER EXPENDITURES				
Transportation		5		5
Communication		16		16
Supplies & Services		29		29
Other Operating		12		12
Total Other Expenditures		62		62
TOTAL SUB-APPROPRIATION		370		367

Sub-Appropriation Number: 21-4C

HEALTHY LIVING AND HEALTHY POPULATIONS

Objectives:

- Advance healthy living (active living; chronic disease prevention; healthy eating; mental health promotion and substance abuse reduction; injury prevention and safety; healthy sexuality; and smoking reduction), and public health through strategic partnerships and re-alignment of resources.
- Through partnerships, reduce health disparities for at risk populations such as women, children, families, persons with disabilities, seniors and their communities, as well as emerging populations.

Activity Identification:

- Develop strategic and collaborative partnerships with other Manitoba Health and Healthy Living (MHHL) branches, government departments, regional health authorities, and non-governmental organizations to:
  - develop a new Healthy Living Strategy.
  - implement various action plans and strategies (ex: healthy public policy, social marketing and community engagement) regarding healthy individuals, families and communities in such areas as: active living; chronic disease prevention; healthy eating; mental health promotion and substance abuse reduction; injury prevention and safety; healthy sexuality; and smoking reduction.
  - develop policies and strategies to address the needs of priority populations.
- Participate in research and data initiatives related to early intervention topics.
- Provide strategic and policy advice to senior MHHL leadership in the areas of Healthy Living and Populations.

Expected Results:

- A new Healthy Living Strategy and social marketing plan that will direct department actions for not only broad strategies, but also targeted campaigns and initiatives for such populations as Aboriginal people, new immigrants, etc.
- Various initiatives such as Dial-A-Dietitian, Healthy Living Activators, School Nourishment programs, and the Risk Factor Assessment Tool will be developed and will support the MHHL Cancer Strategy.
- Evidenced based policies and strategies that support Healthy Living will be developed for priority populations such as women and children, persons living with disabilities, seniors, new immigrants, Aboriginal communities, and those living with developmental conditions such as Fetal Alcohol Spectrum Disorder.
- Research based reports and needs assessment on obesity prevention, gender based assessment, and new immigrants will be available and will guide Manitoba based interventions.
- Evaluations of existing programs such as In Motion will be completed and will guide implementation in the future.

Sub-Appropriation Number: 21-4C

HEALTHY LIVING AND HEALTHY POPULATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)	
Managerial	1.00	89	1.00	87	
Professional/Technical	9.00	691	10.00	788	1
Administrative Support	1.00	41	1.00	40	
	11.00	821	12.00	915	
Less Allowance for Staff Turnover		(49)		(56)	
Pension Liability		49		57	
Employee Benefits		85		93	
Total Salaries & Employee Benefits	11.00	906	12.00	1,009	
OTHER EXPENDITURES					
Transportation		36		16	
Communication		926		852	
Supplies & Services		1,878		2,480	
Minor Capital		1		1	
Other Operating		2,760		2,252	
Total Other Expenditures		5,601		5,601	
External Agencies		2,050		1,430	2
TOTAL SUB-APPROPRIATION		8,557		8,040	

1. General salary reduction
2. Increase for Healthy Living initiatives

Sub-Appropriation Number: 21-4D

ABORIGINAL HEALTH

Objectives:

- To develop, prioritize, implement, and analyze strategic health initiatives and programs to improve health outcomes for Aboriginal people and thereby reduce the gap in health outcomes between Aboriginal people and all Manitobans.

Activity Identification:

- Provide provincial leadership and representation in the development of strategies, program frameworks and policies developed within Manitoba Health and Healthy Living (MHHL), or by other governments, government departments, or regional health authorities (RHAs).
- Develop strategies to redefine existing programs and policies to meet the needs of Aboriginal people.
- Identify research, best practices, and applicable policy options occurring within the multi-jurisdictions at regional, national and international levels.
- Promote and establish cross-sectoral partnerships and collaboration on strategic policy and program planning, as well as on common issues, initiatives, and strategies.
- Identify changing and emerging needs and ensure policy encompasses changing priorities.
- Provide consultation and advice to all branches within MHHL and the RHAs on health issues impacting the Aboriginal population.
- Collaborate and liaise with other federal/provincial government departments, political/territorial organizations, Tribal Councils, RHAs and community organizations to improve health outcomes for Aboriginal people and address Blueprint requirements.
- Support the RHAs in the development of Aboriginal Health Strategies.
- Assist the RHAs in establishing connections with First Nations and Metis to ensure inclusion of their health needs in the Community Health Assessment process.
- In collaboration with other branches, promote wellness and illness/injury prevention utilizing targeted, culturally appropriate Healthy Living messaging and targeted initiatives for Aboriginal communities.
- Support initiatives that address key determinants of health in Aboriginal communities.

Expected Results:

- Culturally competent provincial programs, policies and strategies based on best practices, standards and research.
- Improved accountability between MHHL and RHAs respecting the health of Aboriginal people in respective regions.
- Improved working relationships and collaboration among MHHL, the federal government, Aboriginal groups, provinces/territories and other stakeholders.
- Increased linkages between the RHAs and Aboriginal organizations within their geographic area.
- Reduced gap between the health of Aboriginal people and the rest of Manitobans.
- Enhanced relationships with Aboriginal communities, leadership, sub-groups and organizations.
- Increased access to healthy living initiatives for Aboriginal communities.
- Increased cross-department initiatives allowing for better co-ordination of wellness initiatives that target the key determinants of health.

Sub-Appropriation Number: 21-4D

ABORIGINAL HEALTH

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Professional/Technical	4.00	305	4.00	226
Administrative Support	1.00	41	1.00	40
	5.00	346	5.00	266
Less Allowance for Staff Turnover		(21)		(16)
Vacation Pay/Severance Pay		2		2
Pension Liability		15		20
Employee Benefits		36		28
Total Salaries & Employee Benefits	5.00	378	5.00	300
OTHER EXPENDITURES				
Transportation		20		16
Communication		13		13
Supplies & Services		113		113
Other Operating		44		39
Total Other Expenditures		190		181
TOTAL SUB-APPROPRIATION		568		481

Sub-Appropriation Number: 21-4E

CHRONIC DISEASE

Objectives:

- To work towards a health care system that is responsive to the needs of people with or at risk for chronic disease.
- To improve and sustain capacity for chronic disease prevention at community, regional, organizational and government levels.

Activity Identification:

- Apply evidence to the development, implementation and evaluation of chronic disease policies and programs.
- Advance chronic disease policies, processes and systems within and outside government that build capacity (skills, knowledge, structures and resources) to reduce disparities in health.
- Strengthen and maintain a provincial chronic disease surveillance system.
- Promote integrated community-based interventions to address chronic disease.

Expected Results:

- Improvement in the organization and delivery of health care for people with chronic disease, including interprofessional teams and case managers, electronic information systems, self-management supports and client-centered care.
- Better care for high-risk populations (ex: Aboriginal people, other ethnic groups and low-income families) that includes identification of people at risk and services to prevent and manage chronic disease to prevent complications.
- Co-ordinated and sustained action on prevention that includes a strategic combination of healthy public policy, targeted clinical care, supportive environments and community-based approaches to promote healthy choices in every setting.
- Surveillance systems that support better tracking, research, public reporting and program/policy development on chronic disease.

Sub-Appropriation Number: 21-4E

CHRONIC DISEASE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)
Professional/Technical	7.50	556	7.50	541
Administrative Support	2.00	82	2.00	80
	9.50	638	9.50	621
Less Allowance for Staff Turnover		(38)		(37)
Overtime		4		4
Vacation Pay/Severance Pay		1		1
Standby/Call Duty		1		1
Pension Liability		28		37
Employee Benefits		66		64
Total Salaries & Employee Benefits	9.50	700	9.50	691
OTHER EXPENDITURES				
Transportation		24		24
Communication		32		32
Supplies & Services		444		607
Other Operating		48		48
Total Other Expenditures		548		711
TOTAL SUB-APPROPRIATION		1,248		1,402

Sub-Appropriation Number: 21-4F

PRIMARY CARE

Objectives:

- To support the Minister of Health, the Minister of Healthy Living, Executive Management and the regional health authorities (RHAs), in building an integrated primary care system.

Activity Identification:

- Support government and implement policy directions in the development of Primary Health Care (PHC).
- Provide leadership and provincial direction to RHAs and other stakeholders in the development of PHC.
- Provide assistance, consultation and support to RHAs in the planning, implementation and evaluation of integrated PHC organizations.
- Provide leadership and support in the ongoing development and implementation of regulated Midwifery and Nurse Practitioners RN (EP)s.
- Lead the design and implementation of targeted education and communication strategies on PHC for internal and external clients.
- Collaborate with other Divisions/Branches in the department regarding policy, operational and funding issues that will impact the delivery of integrated PHC services, as well as other departments in government on initiatives relating to PHC.
- Lead provincial PHC initiatives collaboratively with other government departments, RHAs, and other stakeholders.

Expected Results:

- Improved access to quality primary care using a variety of strategies such as Advanced Access.
- Increased comprehensive care through the implementation of multidisciplinary teams.
- Appropriate allocation of PHC resources to the RHAs.
- Improved continuity of care through the development of linkages across systems of care (primary, secondary and tertiary), and among community (primary care) services by implementing initiatives such as CareLink.
- Development of a Planning Network for Primary Care also known as the Primary Care Charter.
- Increased capacity in RHAs to implement innovative and effective system changes in Primary Care using quality improvement methodology.
- Successful implementation of RN(EP)s and midwives across the province of Manitoba and in accordance with provincial standards.

Sub-Appropriation Number: 21-4F

PRIMARY CARE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)	
Managerial	1.00	89	1.00	87	
Professional/Technical	2.50	215	2.50	160	
Administrative Support	1.00	41	1.00	40	
	4.50	345	4.50	287	
Less Allowance for Staff Turnover		(21)		(17)	
Pension Liability		14		19	
Employee Benefits		36		29	
Total Salaries & Employee Benefits	4.50	374	4.50	318	
OTHER EXPENDITURES					
Transportation		9		9	
Communication		8		9	
Supplies & Services		466		123	
Other Operating		24		21	
Total Other Expenditures		507		162	1
External Agencies		168		168	
TOTAL SUB-APPROPRIATION		1,049		648	

1. Increase to support Advanced Access

Sub-Appropriation Number: 21-4G

NORTHERN NURSING STATIONS

Objectives:

- To provide quality health care to the communities of Chemawawin Cree Nation/Easterville, Misipawistik Cree Nation/Town of Grand Rapids and Mosakahiken Cree Nation/Moose Lake through the management of the community nursing stations.

Activity Identification:

- Manage and co-ordinate the day-to-day operations of the nursing stations, and update programs and operating policies and procedures to be consistent with federal nursing station standards, in consultation with community representatives, staff and other agencies delivering healthcare services to the communities.
- Respond to problems and concerns regarding the operation of the stations.
- Actively work to recruit and retain nurses to ensure delivery of primary and emergency services (24/7).
- Initiate partnership arrangements with community representatives and with other health service agencies to plan and develop program and service initiatives in the three communities.
- Participate in planning and negotiations to transfer the nursing station staff, facilities and funding to the local community health authority, and work with the nursing station staff and local community representatives to prepare for the transfer of the nursing stations.

Expected Results:

- Sufficient staffing and operating resources, and appropriate direction and co-ordination to enable nursing station staff to provide quality primary and emergency services to the communities they serve.
- Ongoing support of the negotiation process among Manitoba Health and Healthy Living, First Nations Inuit Health, Health Canada and the three First Nations together with their adjoining communities to enable development of local governance of the community nursing stations.

Sub-Appropriation Number: 21-4G

NORTHERN NURSING STATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)	
Professional/Technical	20.37	1,395	20.37	1,206	
Administrative Support	2.00	77	2.00	75	
	22.37	1,472	22.37	1,281	
Less Allowance for Staff Turnover		(88)		(76)	
Overtime		517		430	
Severance/Vacation Pay		3		3	
Shift/Weekend Premium		24		24	
Standby/Call Duty		101		84	
Worker's Compensation		3		3	
Remoteness Allowance		42		42	
Other Earnings		11		5	
Pension Liability		70		88	
Employee Benefits		153		133	
Total Salaries & Employee Benefits	22.37	2,308	22.37	2,017	
OTHER EXPENDITURES					
Transportation		243		243	
Communication		31		31	
Supplies & Services		1,463		1,191	
Minor Capital		34		34	
Other Operating		141		51	
Total Other Expenditures		1,912		1,550	1
TOTAL SUB-APPROPRIATION		4,220		3,567	

1 Increase for enhancements of services

Sub-Appropriation Number: 21-4H

MENTAL HEALTH, ADDICTIONS AND SPIRITUAL CARE

Objectives:

- The Mental Health, Addictions and Spiritual Care branch provides leadership, support and direction to the Mental Health and Addictions systems and Spiritual Health Care program in Manitoba. Its objectives are to work collaboratively with the provincial mental health, addictions and spiritual care programs to:
  - develop strategies and policies across a continuum from prevention to tertiary care.
  - provide information, advice and recommendations that support effective planning and decision-making.
  - undertake ongoing environmental scans for the identification of emerging issues and best practices related to mental health, addictions and spiritual care.
  - develop and support practices that enhance system accountability.

Activity Identification:

- Working collaboratively with stakeholders, continue the strategic planning process for the development of a five-year Mental Health Strategic Plan.
- Continue implementation of "Breaking the Chains of Addictions", Manitoba's Five-Point Strategic Plan which includes development of Magnus Centre Inc., increasing addictions treatment capacity and enhancing addictions research.
- Continue to advance the provincial Co-occurring Mental Health and Substance Use Disorders Initiative.
- Continue to support provincially funded mental health agencies, addictions agencies, the Provincial Special Needs Unit, the Manitoba Farm and Rural Stress Line, and the Provincial Suicide Prevention Line; ensure that Service Purchase Agreements are in place with all provincially funded agencies.
- Work with partners to develop community based eating disorder services.
- Continue implementation of the Provincial Suicide Prevention Framework, including the development of a youth suicide prevention strategy.
- Continue interdepartmental work towards addressing the housing needs of Manitobans living with mental health disorders.
- Continue to support implementation of the redevelopment of Selkirk Mental Health Centre (SMHC).
- Strengthen knowledge exchange in the area of mental health promotion.
- Continue development of the Spiritual Care Management Network by providing leadership to its meetings and activities and supporting it in development of a core competency statement.
- Re-establish and strengthen the Provincial Spiritual Care Advisory Group with deliberate intention to respect the inter-faith diversity of our community.

Expected Results:

- Evidence-based policies for the health sector that reflects concerns of priority populations.
- Strong working relationships with external stakeholders in policy and program development.
- Improved integration of addictions and mental health services at both the service and policy level.
- Enhancement of community-based eating disorders services in Manitoba.
- Completion of a planning process that will culminate in a five-year Provincial Mental Health Strategic Plan.
- Improved access to addictions services in Manitoba.
- Completion of a Youth Suicide Prevention Strategy and advancement towards implementation of the strategy.
- Evidence of a change in perspective from "spiritual care" to "spiritual health care", as well as the inclusion of psycho-social-spiritual aspects in care of body, mind and soul in all aspects of health care.

Sub-Appropriation Number: 21-4H

MENTAL HEALTH, ADDICTIONS AND SPIRITUAL CARE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Professional/Technical	8.00	544	8.00	527
Administrative Support	2.00	82	2.00	80
	10.00	626	10.00	607
Less Allowance for Staff Turnover		(38)		(37)
Qualification Pay		66		66
Standby/Call Duty		9		9
Pension Liability		34		43
Employee Benefits		65		63
Total Salaries & Employee Benefits	10.00	762	10.00	751
OTHER EXPENDITURES				
Transportation		22		122
Communication .		17		225
Supplies & Services		641		338
Minor Capital		3		3
Other Operating		67		62
Total Other Expenditures		750		750
External Agencies		9,296		8,790
TOTAL SUB-APPROPRIATION		10,808		10,291

Sub-Appropriation Number: 21-4I

SELKIRK MENTAL HEALTH CENTRE

Objectives:

The patients served by the Selkirk Mental Health Centre are those with challenging treatment and rehabilitation needs that cannot be met elsewhere in the health care system. As such, the objectives are:

- To deliver quality, compassionate, respectful, and cost-effective in-patient mental health services with a patient-centred approach.
- To promote recovery through clinical excellence, cultural competence, community partnerships and family involvement.

Activity Identification:

- Provide inpatient mental health services, including diagnosis, clinical and functional assessments, and individual skill and community support development with the goal of returning the patient to a community setting. This is accomplished in the context of five distinct clinical program areas:
  - Acute Program
  - Rehabilitation Program
  - Forensic Program
  - Geriatric Program
  - Acquired Brain Injury Program
- Provide Support Services, which support and enable the delivery of quality patient care, such as:
  - Meal Services
  - Housekeeping Services
  - Transportation Services
  - Laundry Services
  - Procurement and Materials Management Services
- Provide other centralized services, which enhance the clinical and support services provided for patients, including:
  - Pharmacy Services
  - Information Management Services
  - Human Resources Services
  - Finance and Administration Management Services
  - Quality and Risk Management Services
  - Spiritual Care Services
  - Aboriginal Cultural Services
  - Telehealth Services
- Provide staff education and research opportunities.
- Develop and deliver in-house education programs that address/support identified priorities as outlined in the Strategic Plan.
- Develop and enhance relationships with educational institutions.
- Develop and enhance research opportunities.

Expected Results:

- Patient-focused treatment that supports the goal of returning the patient back to a community setting.
- Patients and families encouraged to influence the direction of care being provided.
- Employees who are competent and able to provide patient care in accordance with standards and best practices.
- Effective management of resources to enable and support the delivery of quality patient care.

Sub-Appropriation Number: 21-4I

SELKIRK MENTAL HEALTH CENTRE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)	
Managerial	9.00	843	9.00	826	
Professional/Technical	407.80	22,831	397.80	20,928	1
Administrative Support	36.50	1,575	36.50	1,539	
	453.30	25,249	443.30	23,293	
Term	23.00	907	23.00	883	
Less Allowance for Staff Turnover		(1,047)		(969)	
Overtime		253		253	
Severance Pay/Vacation Pay		357		357	
Shift/Weekend Premium		334		321	
Qualification Pay		212		212	
Standby/Call Duty		17		17	
Worker's Compensation		106		106	
Stat. Pay/Supp. Pay		122		122	
Other Earnings		46		46	
Restricted Vacation		2		2	
Pension Liability		1,322		1,687	
Employee Benefits		2,762		2,553	
Total Salaries & Employee Benefits	476.30	30,642	466.30	28,883	
OTHER EXPENDITURES					
Transportation		216		216	
Communication		110		110	
Supplies & Services		4,180		4,228	
Minor Capital		133		183	
Other Operating		701		701	
Total Other Expenditures		5,340		5,438	
TOTAL SUB-APPROPRIATION		35,982		34,321	

1 Increase to support new five-bed transitional residence

Res. No.	Appro Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)
21.5	5	***REGIONAL AFFAIRS***	**11,570**	11,182

Manages the relationships and interactions between the department and all the regional health authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities.
EMERGENCY MEDICAL SERVICES: Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.
DISASTER MANAGEMENT: Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster.
URBAN REGIONAL SUPPORT: Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.
NORTHERN AND RURAL SUPPORT: Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.

a) Administration	**367**	365
b) Emergency Medical Services	**6,710**	6,696
c) Disaster Management	**430**	417
d) Urban Regional Support	**3,097**	2,731
e) Northern and Rural Support	**966**	973
	11,570	11,182

Sub-Appropriation Number: 21-5A

ADMINISTRATION

Objectives:

- To provide support to the Minister of Health and the Minister of Healthy Living, the regional health authorities (RHAs), CancerCare Manitoba, and Diagnostic Services of Manitoba, through ongoing leadership and recommendations in planning, implementing, monitoring and evaluating health services for Manitobans.

Activity Identification:

- Provide leadership in the ongoing restructuring of the health system, as well as in developing and maintaining province-wide programs, equipment, capital, or service initiatives.
- Monitor the strategic and operational direction of the RHAs.
- Provide leadership in fostering an improved population health approach, inter-sectoral partnerships, and evidence-based decision-making in the health system.
- Co-ordinate and facilitate communications among government departments, RHAs and MHHL.

Expected Results:

- Timely information to the Minister of Health, Minister of Healthy Living, internal clients and the RHAs to support evidence-based decision-making.
- Timely research and response to public expressions of concern related to service delivery issues.

Sub-Appropriation Number: 21-5A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	1.00	119	1.00	115
Professional/Technical	1.00	66	1.00	66
Administrative Support	2.00	96	2.00	94
	4.00	281	4.00	275
Less Allowance for Staff Turnover		(17)		(16)
Pension Liability		15		18
Employee Benefits		29		29
Total Salaries & Employee Benefits	4.00	308	4.00	306
OTHER EXPENDITURES				
Transportation		5		5
Communication		5		5
Supplies & Services		32		32
Minor Capital		1		1
Other Operating		16		16
Total Other Expenditures		59		59
TOTAL SUB-APPROPRIATION		367		365

Sub-Appropriation Number: 21-5B

EMERGENCY MEDICAL SERVICES

Objectives:

- To facilitate the development of regional Emergency Medical Services (EMS) as delivered by the regional health authorities (RHAs).
- To be responsible for carrying out activities related to the regulation of medical transport in Manitoba.
- To co-ordinate the operation of the Lifeflight Air Ambulance Program.

Activity Identification:

- Assist RHAs in the development of an integrated EMS System through a review and an analysis of the annual health plans.
- Establish and monitor standards for land ambulances, as well as air ambulances and non-ambulance stretcher vehicles.
- Regularly inspect licensed land and air ambulance services, as well as non-ambulance stretcher services.
- Review annual applications for licensing land ambulance services, air ambulance carriers and stretcher services.
- Maintain a provincial licensing examination process to ensure competence of licensed EMS personnel.
- Oversee the maintenance of the fleet vehicles and fleetnet radios for the land ambulance program.
- Provide and participate in forums for the purpose of identifying system issues in EMS education, Medical First Response, the land and air ambulance systems, dispatch services and stretcher services for communicating new standards and policy.
- Review and approve educational programs for provincially recognized pre-hospital EMS according to the legislation.
- Develop, implement and maintain a continuing education process in conjunction with RHAs for the purpose of provincial licensure for appropriate EMS providers (alternate route to maintaining licensure).
- Operate a dedicated specialized air ambulance service (Lifeflight).
- Provide consultation to RHAs on the Northern Patient Transportation Program that provides medically necessary transportation for residents of northern Manitoba.

Expected Results:

- Patient safety as a result of working with the RHAs and the province to improve the emergency medical services system.
- Strengthened existing data collection processes and indicators for EMS service and revised data collection processes through various new mechanisms.
- Patient safety and effective administration of *The Emergency Medical Response and Stretcher Transportation Act* and Regulations with respect to licensing providers of land and air ambulance and stretcher car services and licensing personnel.
- Patient safety as a result of the implementation of current, medically accountable practice guidelines and standards for pre-hospital patient care provided by Manitoba's Emergency System Medical Advisory Committee on an ongoing basis.
- Safe transportation of acutely ill patients by the Lifeflight Air Ambulance Program.
- Effective administration of the Northern Patient Transportation Program.

Sub-Appropriation Number: 21-5B

EMERGENCY MEDICAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	1.00	89	1.00	87
Professional/Technical	12.00	873	12.00	847
Administrative Support	1.00	46	1.00	45
	14.00	1,008	14.00	979
Less Allowance for Staff Turnover		(60)		(58)
Overtime		38		38
Shift/Weekend Premium		3		3
Standby/Call Duty		38		38
Qualification Pay		1		1
Pension Liability		43		59
Employee Benefits		104		101
Total Salaries & Employee Benefits	14.00	1,175	14.00	1,161
OTHER EXPENDITURES				
Transportation		3,996		3,996
Communication		48		48
Supplies & Services		1,211		1,211
Minor Capital		25		25
Other Operating		232		232
Total Other Expenditures		5,512		5,512
External Agencies		23		23
TOTAL SUB-APPROPRIATION		6,710		6,696

Sub-Appropriation Number: 21-5C

DISASTER MANAGEMENT

Objectives:

- To ensure the health sector is able to meet the health needs of Manitobans during and after disasters through prevention and mitigation, preparedness, response and recovery activities.

Activity Identification:

- Support the ongoing implementation of a disaster management program and disaster management accountability model for the regional health authorities (RHAs), and continue to integrate a disaster management program and disaster management accountability model within Manitoba Health and Healthy Living (MHHL).
- Continue with the implementation and exercising of a provincial health incident management system for disaster preparedness and response through:
  - the development and implementation of a training course designed for MHHL and RHA staff
  - conducting two incident management system exercises within MHHL
- Co-ordinate MHHL's disaster management programming with the Public Health Agency of Canada and other provinces and territories, provincial departments and external agencies through participation on Pan-Canadian working groups including the Council of Health Emergency Management Directors and the Expert Group on Emergency Preparedness and Response.
- Provide disaster management training and education programs to MHHL and the RHAs in support of the Branch's objectives through:
  - the development of an education and training course that builds capacity and understanding about health emergency management for MHHL and RHAs
  - conducting two National Emergency Stockpile System courses for MHHL and RHA staff
  - conducting two Health Emergency Management Courses for MHHL and RHA staff
  - conducting five Incident Management Systems courses for MHHL and RHA staff
  - conducting The Office of Disaster Management orientation for key departmental and RHA staff on an as needed basis
- Research hazards and disaster management practices through the development of a cooperative program with the Brandon University-Applied Disaster and Emergency Studies program to enact a risk and hazard assessment for the province.
- Develop and implement a provincial strategy for the health sector's response to a variety of hazards, including pandemic influenza, using an all-hazards common consequences approach to disaster management.
- Support Government of Manitoba preparedness for pandemic influenza; develop pandemic influenza preparedness guidelines and assist in capacity building for local governments, business and educational sectors to ensure a co-ordinated approach for emergency preparedness and response.

Expected Results:

- A disaster management program for MHHL that meets the requirements of due diligence and internationally recognized best practice (currently National Fire Protection Association 1600 Standard on Disaster/Emergency Management and Business Continuity Programs).
- A fully integrated health incident management system for MHHL and the RHAs.
- A co-ordinated and effective preparedness and response structure within MHHL and the RHAs.

Sub-Appropriation Number: 21-5C

DISASTER MANAGEMENT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Professional/Technical	3.00	232	3.00	220
Administrative Support	2.00	88	2.00	84
	5.00	320	5.00	304
Less Allowance for Staff Turnover		(19)		(18)
Overtime		9		9
Standby/Call Duty		5		5
Pension Liability		16		19
Employee Benefits		33		32
Total Salaries & Employee Benefits	5.00	364	5.00	351
OTHER EXPENDITURES				
Transportation		18		18
Communication		7		7
Supplies & Services		2		2
Minor Capital		3		3
Other Operating		36		36
Total Other Expenditures		66		66
TOTAL SUB-APPROPRIATION		430		417

Sub-Appropriation Numbers: 21-5D, 21-5E

URBAN REGIONAL SUPPORT (21-5D)

NORTHERN AND RURAL SUPPORT (21-5E)

Objectives:

- To provide support to the Minister of Health, the Minister of Healthy Living, regional health authorities (RHAs), CancerCare Manitoba (CCMB), and Diagnostic Services Manitoba (DSM) in planning and delivering safe, high quality, efficient, effective, evidence-informed health services that promote well-being and provide the right care, in the right place, at the right time.
- To provide guidance, direction and support to the RHAs, CCMB and DSM in assessing, planning, implementing, monitoring and evaluating health service delivery.
- To provide Manitobans and Manitoba Health and Healthy Living (MHHL) with information about demand, capacity, access and waits for health services.

Activity Identification:

- Provide support to the RHAs, CCMB, DSM and government in the ongoing operations of the health system.
- Monitor the safety and quality of health care services delivered by RHAs, CCMB, and DSM in the context of government legislation, policy directions and priorities.
- Provide expertise and support in the development of integrated province-wide programs or service initiatives, and foster greater population health, inter-sectoral partnership, and evidence-informed decision-making approaches to the health system.
- Co-ordinate and facilitate communications among government, RHAs, CCMB, DSM and MHHL.
- Monitor the status of acute care waiting lists, emergency activity and bed utilization, and work in partnership with RHAs, CCMB, DSM and other branches of MHHL to resolve issues.
- Implement the Provincial Patient Access Registry Tool, collecting access information about medical and surgical services provided throughout Manitoba.
- Report to RHAs and the public on wait time information obtained through the Provincial Patient Access Registry Tool.
- Respond to public information inquiries from citizens, other provinces and non-government organizations related to the system of regional governance of health programs and services through RHAs.
- Provide leadership in the licensing of personal care homes by making recommendations to government about the annual renewal of personal care homes licences.
- Monitor standards, quality and safety of care, alert the Ministers and Executive Management of critical incidents, and strengthen the patient safety accountability of the RHAs, CCMB and DSM.
- Identify service gaps and trends related to health care services and the integration of the continuum of health services in conjunction with the RHAs, CCMB and DSM.

Expected Results:

- RHAs are held accountable within the provisions of *The Regional Health Authorities Act*.
- CCMB is held accountable within the provisions of *The CancerCare Manitoba Act*.
- Manitobans receive appropriate, safe and high quality care across the continuum of health care services.
- Personal care homes operate in compliance with the Personal Care Home Standards Regulations as set out under *The Health Services Insurance Act*.
- Resources are appropriately allocated to the RHAs, CCMB and DSM.
- Information and quality data is provided to internal clients, the RHAs, CCMB and DSM to support evidence-informed decision-making.
- Supports and communication strategies are in place to assist with government's response to emerging health issues.
- The Patient Access Registry Tool is implemented in 15% of surgeon and medical specialist offices.
- Five further wait time information areas are added to the wait time website.
- Manitobans receive timely response to public expressions of concern related to health service delivery issues.

Sub-Appropriation Number: 21-5D

URBAN REGIONAL SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)	
Managerial	4.00	270	4.00	263	
Professional/Technical	23.00	1,236	23.00	1,000	
Administrative Support	6.00	205	6.00	160	
	33.00	1,711	33.00	1,423	
Term	0.12	8	0.12	8	
Less Allowance for Staff Turnover		(103)		(86)	
Overtime		26		26	
Severance/Vacation Pay		27		27	
Standby/Call Duty		6		6	
Worker's Compensation		1		1	
Pension Liability		69		97	
Employee Benefits		178		148	
Total Salaries & Employee Benefits	33.12	1,923	33.12	1,650	1
OTHER EXPENDITURES					
Transportation		42		35	
Communication		68		63	
Supplies & Services		151		151	
Minor Capital		3		3	
Other Operating		166		145	
Total Other Expenditures		430		397	
External Agencies		744		684	
TOTAL SUB-APPROPRIATION		3,097		2,731	

1 Increase to support licensing of First Nations PCH's

Sub-Appropriation Number: 21-5E
For accompanying narrative see page 86

NORTHERN AND RURAL SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)	
Managerial	2.00	181	2.00	175	
Professional/Technical	5.00	358	5.00	350	
Administrative Support	3.50	142	4.00	153	1
	10.50	681	11.00	678	
Less Allowance for Staff Turnover		(41)		(41)	
Remoteness Allowance		8		8	
Pension Liability		38		48	
Employee Benefits		70		70	
Total Salaries & Employee Benefits	10.50	756	11.00	763	
OTHER EXPENDITURES					
Transportation		56		56	
Communication		27		27	
Supplies & Services		47		47	
Minor Capital		1		1	
Other Operating		79		79	
Total Other Expenditures		210		210	
TOTAL SUB-APPROPRIATION		966		973	

1. General salary reduction

Res. No.	Appro. Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)
21.6	6	***PUBLIC HEALTH***	**45,779**	44,008

PROVINCIAL PUBLIC HEALTH OFFICE: Provides services related to *The Public Health Act* and other legislation including assessment of health risks and threats, surveillance of and epidemiology services for reportable communicable diseases, provision and monitoring of standards, protocols and strategies for the control and management of communicable diseases and other public health issues and conditions, co-ordination of outbreak management, management of environmental issues related to air, water, soil and food, including tobacco control. Leadership is provided for public health emergency preparedness related to current and emerging diseases and conditions. Develops policies and manages the inventory of vaccines, biologics and other drugs for the health system. Promotes the health of the population and prevention of disease and injury through advocacy, public education, alerts and information for health professionals, collaboration with other sectors.

CADHAM PROVINCIAL LABORATORY SERVICES: Provides province wide public health and reference-testing for laboratory services for infectious diseases. Provides education, information and consultation to the health system.

PROVINCIAL BLOOD PROGRAMS COORDINATION OFFICE: Oversees the development and implementation of a co-ordinated and integrated quality transfusion medicine service system for the Province.

a) Provincial Public Health Office	**32,664**	32,289
b) Cadham Provincial Laboratory Services	**12,734**	11,349
c) Provincial Blood Programs Coordination Office	**381**	370
	45,779	44,008

Sub-Appropriation Number: 21-6A, 21-6B

PROVINCIAL PUBLIC HEALTH OFFICE

Provincial Public Health Office and Cadham Provincial Laboratory Services

Objectives:

- To assess the health status of Manitobans.
- To prevent and control disease and promote the health of Manitobans.
- To ensure that important and emerging public health issues, including pandemic preparation, are detected, assessed and addressed, and that appropriate standards of public health practice in the monitoring, response and evaluation of health risks and issues are upheld.
- To advocate for the preservation and improvement of health, and the reduction of health disparities of Manitobans.
- To assist with the improvement, protection and promotion of the health and healthy living of Manitobans through guidance to individuals, communities, organizations and governments.

Activity Identification:

- Administer *The Public Health Act* throughout the province.
- Promote and advocate for healthy public policy to improve the health of Manitobans, to promote health and to reduce disparities in health status (i.e. integrated approach to chronic diseases, expansive coverage for immunization programs, new vaccine programs, tobacco reduction strategy, healthy living).
- Complete the development of regulations for the new *Public Health Act*.
- Maintain/enhance a provincial surveillance system (epidemiologic information systems, tools and methodologies) for reportable diseases and population health assessment to identify trends in, and profiles of disease and outbreaks.
- Participate in planning for the Pan-Canadian Public Health Surveillance System (Panorama) nationally and for Phase 1 implementation in the province.
- Provide analysis of data and information on incidence, rates and prevention of diseases and illnesses into strategic planning processes.
- Manage disease outbreaks and associated public communications.
- Provide information to the Minister, health professionals, the public and other stakeholders (provincially and nationally) on ongoing and emerging health risks, issues and outbreaks, including advice on the microbiological, chemical and physical contamination of food products.
- Undertake research and policy/program response to emerging zoonotic and environment related diseases and conditions (ex: Lyme Disease, mosquito borne illnesses, food and water borne diseases).
- Provide health protection services and continue to enhance the provincial public health inspection program, including relocation of staff.
- Provide leadership, analysis and response to air quality and soil toxicity issues.
- Facilitate the development of the Public Health Network of Manitoba, which includes Aboriginal public health organizations, to enhance partnerships and work together regarding health disparities.
- Partner with CancerCare Manitoba and others on the Cervical Cancer Strategy.
- Provide leadership to the health component of preparedness and response for pandemic, avian influenza and other emerging diseases.
- Provide input to injury prevention initiatives.
- Administer the Canada/Manitoba Meat Inspection Program.
- Work with federal and provincial/territorial partners on vaccine purchase and immunization strategies.
- Enhance management of the province's inventory of drugs, vaccines and biologics.
- Provide province-wide public health and reference-testing laboratory for infectious diseases.
- Provide a Bioterrorism Response Team focused on timely detection of hazardous biological agents, and laboratory support for provincial screening programs (ex: sexually transmitted diseases testing).
- Provide consultant and educational services for infection control programs.
- Develop/contribute to policy, protocols and guidelines related to the prevention, control and management of communicable diseases, food safety, environmental risks and oral health.
- Monitor water fluoridation of municipal water treatment plants.

- Provide ongoing leadership in the implementation of initiatives of the Manitoba Tobacco Strategy; enforce the provisions of *The Non-Smokers Health Protection Act*, as well as leadership in the provincial strategy development and initiatives of tobacco control related to chronic disease prevention and healthy living.
- Undertake research, monitoring and evaluation of the effectiveness of public health programs to improve population health, and foster ongoing education of health care providers, public health practitioners, government staff and others on issues related to the improvement of health of Manitobans.
- Develop and strengthen links among public health services, other health services and the community and other organizations.
- Collaborate with the Water Stewardship Ministry on *The Drinking Water Act* and matters about safe water.
- Strengthen Manitoba Health and Healthy Living's capacity in applied epidemiologic research by collaborating with local, national and international organizations.
- Contribute to national processes of the Public Health Network.

Expected Results:

- Improved health and reduced disparities in health status, and decreased preventable diseases and injuries for Manitobans through the prevention and control of disease and promotion of health.
- Improved surveillance and analysis of public health threats.
- Up-to-date legislation to protect the health of the public.
- Accurate health information to support policy, programs and activities.
- Effective and efficient public health programs and practices based on evidence.
- Enhanced detection of infections and infectious agents in the laboratory setting.
- Newborn and early child development enhanced within the province.
- Enhanced detection of fetal disorders.
- Preparedness plans for public health emergencies in place.
- Optimal co-ordination of public health initiatives, issues, policies and outbreak response, some involving other jurisdictions.
- Productive collaboration within Manitoba Health and Healthy Living and with government departments, the University of Manitoba, RHAs, and other organizations, for effective planning, teaching, training and research.
- Application of public health research related to public health threats, and action-oriented public health research (health indicators and determinants, etiologic, prevention and outcomes research).

Sub-Appropriation Number: 21-6A

PROVINCIAL PUBLIC HEALTH OFFICE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)	
Managerial	**3.00**	**362**	3.00	293	
Professional/Technical	**71.95**	**6,282**	71.95	6,038	
Administrative Support	**16.50**	**745**	17.50	782	1
	91.45	**7,389**	92.45	7,113	
Term	**6.00**	**448**	6.00	435	
Less Allowance for Staff Turnover		**(470)**		(452)	
Overtime		**26**		26	
Severance/Vacation Pay		**17**		17	
Qualification Pay		**360**		360	
Standby/Call Duty		**176**		176	
Remoteness Allowance		**2**		2	
Other Earnings		**8**		8	
Contract		**273**		347	
Pension Liability		**366**		469	
Employee Benefits		**844**		781	
Total Salaries & Employee Benefits	**97.45**	**9,439**	98.45	9,282	
OTHER EXPENDITURES					
Transportation		**386**		362	
Communication		**1,225**		1,121	
Supplies & Services		**4,617**		4,432	
Minor Capital		**186**		186	
Other Operating		**721**		478	
Total Other Expenditures		**7,135**		6,579	
Vaccines		**15,968**		16,321	
External Agencies		**122**		107	
TOTAL SUB-APPROPRIATION		**32,664**		32,289	

1 General salary reduction

Sub-Appropriation Number: 21-6B
For accompanying narrative see page 93

CADHAM PROVINCIAL LABORATORY SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)
Managerial	**2.00**	**288**	2.00	289
Professional/Technical	**71.90**	**4,643**	71.90	4,221
Administrative Support	**18.40**	**777**	18.40	740
	92.30	**5,708**	92.30	5,250
Term	**2.48**	**233**	2.48	228
Less Allowance for Staff Turnover		**(356)**		(328)
Overtime		**41**		41
Severance/Vacation Pay		**71**		71
Shift/Weekend Premium		**3**		3
Qualification Pay		**53**		53
Standby/Call Duty		**56**		56
Pension Liability		**285**		368
Employee Benefits		**615**		564
Total Salaries & Employee Benefits	**94.78**	**6,709**	94.78	6,306
OTHER EXPENDITURES				
Transportation		**128**		128
Communication		**161**		161
Supplies & Services		**4,469**		4,469
Minor Capital		**76**		76
Other Operating		**1,191**		209
Total Other Expenditures		**6,025**		5,043 [1]
TOTAL SUB-APPROPRIATION		**12,734**		11,349

1. Price and volume increase

Sub-Appropriation Number: 21-6C

PROVINCIAL BLOOD PROGRAMS COORDINATION OFFICE

Objectives:

- To co-ordinate the Manitoba Blood system, including the provision of transfusion services of blood and blood products to patients of medical practitioners and hospitals in the province.

Activity Identification:

- Monitor the Canadian Blood Services budget and service provision.
- Negotiate annual financial contribution to Canadian Blood Services for the provision of blood services.
- Collaborate with regional health authorities, Canadian Blood Services, College of Physicians and Surgeons, Health Canada, Federal/Provincial/Territorial representatives to facilitate effective and efficient utilization management of blood products and services.
- Analyze data collected through the Adverse Event Reporting System.
- Implement quality assurance initiatives including education, monitoring and evaluation.
- Administer the Manitoba Hepatitis C Assistance Program and serve as an information resource to Manitobans for this program.
- Negotiate annual funding requirements for the Manitoba Quality Assurance Program delivered by the College of Physicians and Surgeons on behalf of Manitoba Health and Healthy Living to ensure development and maintenance of quality laboratory and transfusion medicine standards and procedures.

Expected Results:

- Enhanced surveillance through the Adverse Event Reporting System.
- Provincial blood and blood products utilization strategy in place to ensure the optimal use of limited resources in a cost-effective manner.
- Timely and accurate response to inquiries in the Manitoba Blood System.
- Establishment of an enhanced and renewed quality assurance program for laboratory sciences to develop and monitor standards.

Sub-Appropriation Number: 21-6C

PROVINCIAL BLOOD PROGRAMS COORDINATION OFFICE

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09		
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)	
Professional/Technical	**2.00**	**167**	2.00	162	
Administrative Support	**2.00**	**126**	-	126	
	4.00	**293**	2.00	288	
Less Allowance for Staff Turnover		**(18)**		(18)	
Pension Liability		**13**		17	
Employee Benefits		**30**		30	
Total Salaries & Employee Benefits	**4.00**	**318**	2.00	317	1
OTHER EXPENDITURES					
Transportation		**12**		12	
Communication		**8**		8	
Supplies & Services		**14**		14	
Other Operating		**29**		19	
Total Other Expenditures		**63**		53	
TOTAL SUB-APPROPRIATION		**381**		370	

1. Increase to support provincial blood programs

Res. No.	Appro. Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2009/10 $(000's)		Estimates of Expenditure 2008/09 $(000's)
21.7	7	***HEALTH SERVICES INSURANCE FUND***	**4,094,852**	1	3,862,864
		Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.			
		a) Funding to Health Authorities	**2,932,474**		2,761,763
		- Third Party Recoveries	**(9,979)**	2	(9,110)
		- Reciprocal Recoveries	**(44,486)**	2	(38,879)
		- Recoverable from Urban Development Initiatives	**(2,000)**		(2,000)
			2,876,009		2,711,774
		b) Provincial Health Services	**109,810**		99,939
		c) Medical	**896,918**		839,846
		- Third Party Recoveries	**(6,478)**	2	(5,928)
		- Reciprocal Recoveries	**(11,757)**	2	(10,993)
			878,683		822,925
		d) Pharmacare	**230,350**		228,226
			4,094,852		3,862,864

1. Total authorization for the Health Services Insurance Fund is $4,211,342, comprised of $4,094,852 operating, $79,490 capital funding and $37,000.0 in the Enabling Appropriations for Wait Times Reduction Initiatives.
2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

Sub-Appropriation Number: 21-7A

FUNDING TO HEALTH AUTHORITIES

Objectives:

- To allocate funds to regional health authorities (RHAs), CancerCare Manitoba and Diagnostic Services of Manitoba to manage and provide facility and community-based health services across the health care continuum.
- To design a service delivery system that responsively, efficiently and effectively meets the needs of the various regions and is balanced against the needs of affordability and sustainability.
- To provide appropriate health services, through the services of the health organizations, based on community health assessments, provincial and local objectives and available resources.
- To require that regional health organizations comply with provincial standards of core health services.
- To ensure fiscal and program accountability by setting expectations, evaluating and reporting.

Activity Identification:

- Collect and analyze information about changing and emerging health needs within the province.
- Review and make recommendations regarding regional health plan submissions.
- Manage activities related to the preparation of funding submissions for RHAs.
- Monitor compliance with provincial standards on an ongoing basis.
- Develop mechanisms to assess and monitor quality of services managed by the RHAs.
- Develop and implement mechanisms that demonstrate program and fiscal accountability.

Expected Results:

- Funding will provide for the efficient, effective and appropriate delivery of core health services in Manitoba under the management of the RHAs, including acute care; long-term care; emergency response and transportation, including Northern Patient Transportation Program; mental health; home care; public health; primary care; and other community-based health services.
- Regular financial and statistical reporting, as defined by Manitoba Health and Healthy Living, will be received from the RHAs.
- A service delivery system that responsively, efficiently and effectively meets the needs of the various regions.
- Collaboration with RHAs to provide appropriate health services based on community health assessments, provincial and local objectives and available resources.
- Regional health organizations compliant with provincial standards of core health services.
- Fiscal and program accountability, including ongoing monitoring of services provided in the regions.

Sub-Appropriation Number: 21-7A

FUNDING TO HEALTH AUTHORITIES

	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)	
Acute Care Services	**1,947,178**	1,802,729	
Long Term Care Services	**478,611**	475,487	
Home Care Services	**257,172**	243,852	
Community and Mental Health Services	**193,618**	186,013	
Emergency Response & Transport Services	**55,895**	53,682	
TOTAL GRANTS	**2,932,474**	2,761,763	1
Third Party Recoveries	**(9,979)**	(9,110)	
Reciprocal Recoveries	**(44,486)**	(38,879)	2
Recoverable from Urban Development Initiatives	**(2,000)**	(2,000)	
TOTAL SUB-APPROPRIATION	**2,876,009**	2,711,774	

1. Price and volume increases, annualizations and operational costs associated with capital projects
2. Price and volume increases

Sub-Appropriation Number: 21-7B

PROVINCIAL HEALTH SERVICES

Provincial Health Services is composed of the following:

Hospital - Out Of Province

Objectives:

- To provide payment to residents of Manitoba for insured hospital services required while they are temporarily out of the province, and to recover funds from other provinces when Manitoba hospitals provide in-patient and out-patient services to other Canadian residents.

Activity Identification:

- Assess and pay hospital claims submitted to the Manitoba Health Services Insurance Plan by other provincial/territorial health plans, out-of-country hospitals and by the residents of Manitoba, in accordance with inter-provincial billing agreements and fees and criteria contained in *The Health Services Insurance Act* and under the provisions of *The Canada Health Act*.
- Provide financial assistance with some of the costs incurred by Manitoba patients who are referred out of province for medical treatment, through the Transportation Subsidy Program.

Expected Results:

- The portability of benefits under *The Canada Health Act* is upheld and fulfilled through Inter-provincial reciprocal billing arrangements.

Blood Transfusion Services

Objectives:

- To provide funding for Manitoba's share of the operating cost of the Canadian Blood Services, which is responsible for the provision of a safe, reliable and adequate blood supply for Manitobans and Canadians (except Quebec).
- To provide funding for unique-to-Manitoba transfusion-related laboratory testing services by Canadian Blood Services.
- To ensure funding and distribution of adequate, safe and affordable fractionated and/or blood derivative products to Manitoba facilities, physicians and patients.
- To provide funding for Manitoba's commitment to the Multi Provincial Territorial Assistance Plan (MPTAP) for financial compensation for Manitobans living with human immunodeficiency virus (HIV) as a result of contact with the blood supply.

Activity Identification:

- Provide the level of transfusion-related unique laboratory services required by Manitoba's regional health authorities (RHAs), facilities and physicians.
- Ensure that Manitoba's unique transfusion-related laboratory testing follows prescribed quality standards.
- Provide the required amount and type of transfusion-related products and services in a timely fashion.
- Provide timely and accurate financial payments for Manitobans eligible for the MPTAP who have been infected with HIV through contact with the blood supply.

Expected Results:

- Timely delivery of safe, reliable and affordable quality blood products and services to RHAs, facilities and physicians.
- Timely and accurate provision of financial assistance to Manitobans eligible for the MPTAP.
- Timely and accurate response to inquiries regarding issues related to the blood system.

Federal Hospitals

Objectives:
- To provide funding for services in 2 federal hospitals and 18 federal nursing stations.

Activity Identification:
- Provide hospital services to non-status individuals at federally funded facilities.

Expected Results:
- Two federal hospitals and 18 federal nursing stations are funded for services provided.

Prosthetic and Orthotic Devices

Objectives:
- To administer access to benefits for assistive devices as prescribed under *The Health Services Insurance Act*.

Activity Identification:
- Provide information to the public and service providers about financial assistance available for assistive devices.
- Manage benefits in accordance with the criteria and fees contained in the relevant regulations under *The Health Services Insurance Act* for prosthetic and orthotic devices, post mastectomy breast forms and brassieres, hearing aids and orthopedic shoes for children under 18 years of age, telecommunication devices for the profoundly deaf or speech impaired, eyeglasses for persons 65 years of age and over, artificial eyes, and contact lenses for infants with congenital defects.

Expected Results:
- Access to benefits for eligible Manitobans who require assistive devices for daily living.

Healthy Communities Development

Objectives:
- To refocus health care system resources to more appropriate and less costly alternatives, with a particular emphasis on prevention and health promotion; and to bridge the transitions through the Healthy Communities Development Fund.

Activity Identification:
- Foster collaboration and partnerships between and among government departments, agencies, non-government organizations, community groups and volunteers for co-ordinated development and delivery of cost effective initiatives to prevent chronic disease and injury and help reduce the cost of health care service delivery.
- Support development of administrative, information and delivery systems and infrastructure necessary to planning and implementation of prevention and health promotion alternatives.
- Contribute to a sustainable health care system through the development of greater balance between prevention and treatment/care.

Expected Results:
- Development of a more effective and affordable health care system through the funding of initiatives.

Nurses Recruitment and Retention Initiative

Objectives:

- To attract and retain Registered Nurses, Registered Psychiatric Nurses, and Licensed Practical Nurses to Manitoba, through relocation assistance, grants, financial incentives and other strategies.

Activity Identification:

- Provide relocation assistance of up to $5,000 in return for service of one year for nurses who have jobs of a minimum 0.6 EFT.
- Provide Conditional Grants of $4,000 in return for service of one year, for new graduate nurses who have a nursing position of a 0.6 EFT or higher and are willing to relocate to a site in rural or northern Manitoba (outside Winnipeg and Brandon).
- Provide a Personal Care Home Grant of $2,000 in return for service of one year to work in a personal care home in a position of a 0.6 EFT or higher.
- Provide one-time funding to support a range of specialty nursing programs and projects.
- Provide funding to support individual nurse's continuing education.
- Utilize marketing strategies including nursing career fairs, maintaining a website that links and provides information on all initiatives, and managing the Nurses Fund Line.

Expected Results:

- Improved supply of nurses in Manitoba and increased interest in Nursing as a profession through incentive programs and marketing strategies.

Physician Resource Coordination Office

Objectives:

- To support a balanced, effective, and efficient physician recruitment strategy in Manitoba that recognizes the needs of the province as well as the needs of individual RHAs.

Activity Identification:

- Co-ordinate and manage all information related to physician recruitment and retention for the province.
- Assist and support RHAs in their direct recruitment activities.
- Build on proven successful RHA recruitment practices.
- Harmonize existing and future physician resource initiatives to ensure balanced, effective and cost-effective relationships between programs.
- Provide a "one stop" information and assistance service for physicians seeking employment in Manitoba and for RHA and private employers seeking physicians.
- Ensure that physician recruits and their families, are provided with ongoing support and assistance with questions, concerns and information from the point of first contact with the Physician Resource Co-ordination Office to the point of being hired.
- Contribute to the growth of the pool of physician recruits.

Expected Results:

- Improve the co-ordination of recruitment and retention activities in Manitoba.
- Implementation/facilitation of solutions identified by stakeholders that will contribute to addressing identified systemic barriers to recruitment and retention of physicians.

Sub-Appropriation Number: 21-7B

PROVINCIAL HEALTH SERVICES

	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)	
Out of Province	**33,219**	30,933	1
Blood Transfusion Services	**55,779**	51,413	1
Federal Hospitals	**2,447**	2,169	
Prosthetic and Orthotic Devices	**10,262**	9,383	
Healthy Communities Development	**5,923**	3,861	2
Nursing Recruitment and Retention Initiatives	**2,180**	2,180	
TOTAL SUB-APPROPRIATION	**109,810**	99,939	

1. Price and volume increases
2. Annualized funding for Physician Integrated Network and new funding for Maternal and Child Health Care Services

Sub-Appropriation Number: 21-7C

MEDICAL

Objectives:

- To provide insurance in respect of the costs of medical and other health services for the health and well-being of the residents of Manitoba.

Activity Identification:

- Provide payments for:
  - physician services
  - optometric services
  - chiropractic services
  - oral/dental surgery services

Expected Results:

- Claims will be processed and paid in accordance with *The Health Service Insurance Act* and in accordance with existing collective agreements for insured services rendered by medical practitioners, optometrists, chiropractors and dental surgeons.

Sub-Appropriation Number: 21-7C

MEDICAL

	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)	
Physician Services	**834,420**	782,594	
Other Professionals	**18,255**	17,252	
Out of Province Physicians	**22,924**	21,773	
Other	**21,319**	18,227	
	896,918	839,846	1
Third Party Recoveries	**(6,478)**	(5,928)	
Reciprocal Recoveries	**(11,757)**	(10,993)	
TOTAL SUB-APPROPRIATION	**878,683**	822,925	

1. Price and volume increases

Sub-Appropriation Number: 21-7D

PHARMACARE

Objectives:

- To fund prescribed pharmaceutical benefits subject to *The Prescription Drugs Cost Assistance Act* and Regulations and *The Pharmaceutical Act* and Regulations to protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs.

Activity Identification:

- Provide benefit coverage to Manitoba residents for expenses associated with eligible prescription drugs.
- Reimburse pharmacies for the cost of eligible prescriptions on behalf of Pharmacare beneficiaries.

Expected Results:

- Access to eligible pharmaceutical benefits for program beneficiaries.

Sub-Appropriation Number: 21-7D

PHARMACARE

	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)	
Pharmacare	**281,995**	279,871	
Drug Expenditures Incurred by Family Services and Housing	**(51,645)**	(51,645)	
TOTAL SUB-APPROPRIATION	**230,350**	228,226	1

1. Price and volume increases

Res. No.	Appro. Number	Health and Healthy Living (21) Details of Appropriation	**Estimates of Expenditure 2009/10 $(000's)**	Estimates of Expenditure 2008/09 $(000's)
21.8	8	***ADDICTIONS FOUNDATION OF MANITOBA***	**16,949**	15,952
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	**18,680**	17,757
		Problem Gambling Services	**3,023**	1,918
			21,703	19,675
		Third Party Recoveries	**(1,731)** 1	(1,599)
		Recoveries from Manitoba Lotteries Corporation	**(3,023)** 1	(2,124)
			16,949	15,952

1. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

Main Appropriation Number: 21-8

ADDICTIONS FOUNDATION OF MANITOBA

Program Delivery (Alcohol and other Drug Services)

Objectives:

- To provide a range of programs and services in the Province of Manitoba to reduce the harm associated with alcohol and other drug misuse.

Activity Identification:

Adult Services

- Provide residential and community-based rehabilitation programs and services to adult clients.

Youth Services

- Deliver high-risk education and community-based rehabilitation programs for youth, and programs for concerned parents.
- Provide a residential rehabilitation program for adolescents that prepares them for re-integration into the school system, family and community.
- Deliver school-based programs where cost sharing partnerships exist for counseling and intervention.
- Provide youth prevention/education services on alcohol and other drugs and tobacco.

Target Population Services

- Deliver community-based programs for family members and significant others.
- Provide intervention, education/high risk programs, and rehabilitation services to impaired drivers.
- Develop and deliver alcohol and other drug prevention/rehabilitation training programs for professionals, para-professionals, community groups, and the general public.
- Consult with interested groups in various facets of addictions, ex: education, peer support, program development, community action, etc.
- Provide policy statements and training related to Employee Assistance Programs.
- Deliver specialized training programs and services to specific target groups, ex: Aboriginal people, women, seniors, and those diagnosed with Fetal Alcohol Spectrum Disorder.
- Deliver a community-based Methadone Program in Winnipeg and Brandon for individuals addicted to opiates.
- Continue efforts to provide Thompson with culturally sensitive community and residential programs; new facility to open early in 2009.

Expected Results:

- Reduced involvement or harm with alcohol and other drugs.
- Improved physical/psychological health.
- Improved family and/or social functioning.
- Improved employment and/or vocational/educational functioning.
- Reduced involvement with the criminal justice system.
- Enhanced community capacity for supporting prevention and education goals.
- Enhanced health literacy knowledge and skills in the community.
- Enhanced community capacity for early identification, early intervention and referral.

Problem Gambling Services

Objectives:

- To provide a range of programs and services for individuals and communities to reduce the harm associated with gambling, including problem gambling awareness, prevention, intervention, and community and residential treatment for gamblers and their families.

Activity Identification:

- Provide residential, telephone counseling and community based treatment and prevention programs to current and potential gamblers, identified problem gamblers, and those affected by problem gambling.
- Operate a 24-hour telephone help line for persons in crisis or who require information and support.
- Provide community based programs for family and significant others of gamblers who are in treatment or who are in crisis and provide counseling and support for family members, assisting them in developing coping skills.
- Design and provide training programs for staff, community groups and individuals, in all facets of gambling prevention, education, intervention and rehabilitation.
- Provide a specialized education program for students in high schools throughout the province - "Keeping your Shirt On/Keeping your spirit strong".
- Provide a specialized education program, which is supported by a website, for middle years students throughout the province – "It's Your Lucky Day".
- Provide consultation and advice to corporations, and organizations for gambling training, and awareness programs for workplace services.
- Provide specialized programs and services in communities throughout the province to youth, Aboriginal people, Asians, Francophones and seniors.
- Provide Responsible Gambling Training to lottery retailers across the province; provide on-site counseling and education to guests and problem gamblers at the Responsible Gaming Information Centres located at the McPhillips Street Station and Club Regent Casinos in Winnipeg.
- Raise public knowledge of where services are available and how to access them.
- Distribute awareness/educational materials to the public and deliver information/awareness sessions on issues of problem gambling, including alternatives.
- Provide the Gambling Customer Assistance Program to Video Lotto Terminal site holders.
- Provide Customer Assistance Training to staff and managers at Aseneskak Casino, McPhillips Street Station and Club Regent Casinos.

Expected Results:

- Reduced involvement or harm associated with gambling.
- Increased community awareness of gambling issues, to improve competencies at the community level for taking action in addressing and/or preventing gambling related problems.
- Increased staff skills in identifying individuals requiring help and referring them to the appropriate resource.
- Increased knowledge of the risks of gambling for adolescents throughout the province, to assist them in making better decisions.

Main Appropriation Number: 21-8

ADDICTIONS FOUNDATION OF MANITOBA

	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)	
Program Delivery	**18,680**	17,757	
Problem Gambling Services	**3,023**	1,918	
	21,703	19,675	1
Third Party Recoveries	**(1,731)**	(1,599)	
Recoveries from Manitoba Lotteries Corporation	**(3,023)**	(2,124)	
TOTAL EXPENDITURES	**16,949**	15,952	

1. Price and volume increases

Res. No.	Appro. Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)
21.9	9	***CAPITAL FUNDING***	**79,490**	93,891

Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.

a) Principal Repayments		
1) Acute Care	**51,088**	49,686
2) Long Term Care	**13,713**	13,204
3) Community and Mental Health Services	**2,655**	1,138
	67,456	64,028
b) Equipment Purchases and Replacements		
1) Acute Care	**2,429**	22,350
2) Long Term Care	**3,229**	2,362
	5,658	24,712
c) Other Capital		
1) Acute Care	**4,776**	3,751
2) Long Term Care	**1,600**	1,400
	6,376	5,151
	79,490	93,891

Main Appropriation Number: 21-9

CAPITAL FUNDING

Objectives:

- To manage funding for capital projects, specialized equipment, information technology initiatives, and basic equipment approved by the Department for regional health authorities (RHAs), Diagnostic Services of Manitoba (DSM), and CancerCare Manitoba (CCMB) through the provision of principal repayment on approved borrowing, outright capital payments, and allocation of the basic equipment funding provision.

Activity Identification:

- Manage principal repayments on approved borrowings for capital projects, specialized equipment, and information technology initiatives to RHAs, DSM, and CCMB to ensure that interest capitalization is appropriate and debt repayment is provided on a timely basis.
- Provide outright funding for approved capital projects to RHAs, DSM and CCMB on a timely basis based on fully supported documentation.
- Provide basic equipment funding provisions to RHAs, DSM, and CCMB using a fair and equitable methodology and on a timely basis.
- Assist in the allocation of approved specialized equipment to RHAs, DSM, and CCMB based on the most urgent prioritized needs being addressed first.

Expected Results:

- Acquisition, construction, and renovation of physical assets, specialized equipment, and information technology to support the infrastructure of the health care system in accordance with the Manitoba Health and Healthy Living Capital Plan.
- Principal reduction in long-term debt supporting capital, specialized equipment, and information technology initiatives through principal debt repayment against approved borrowings.
- Acquisition of most urgently needed specialized equipment by RHAs, DSM and CCMB.
- Acquisition of basic equipment for approved clinical, support and administration functions of a health facility or program.

Sub-Appropriation Number: 21-9(a)

CAPITAL FUNDING

Principal Repayments

	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)	
Acute Care	**51,088**	49,686	
Long Term Care	**13,713**	13,204	
Community and Mental Health Services	**2,655**	1,138	
TOTAL EXPENDITURES	**67,456**	64,028	1

1. Increase due to completed capital projects

Sub-Appropriation Number: 21-9(b)
For accompanying narrative see page 120

CAPITAL FUNDING

Equipment Purchases and Replacements

	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)	
Acute Care	**2,429**	22,350	
Long Term Care	**3,229**	2,362	
TOTAL EXPENDITURES	**5,658**	24,712	1

1. Volume decrease

Sub-Appropriation Number: 21-9(c)
For accompanying narrative see page 120

CAPITAL FUNDING

Other Capital

	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)	
Acute Care	**4,776**	3,751	
Long Term Care	**1,600**	1,400	
TOTAL EXPENDITURES	**6,376**	5,151	1

1. Increase in major capital projects

Res. No.	Appro. Number	Health and Healthy Living (21) Details of Appropriation	**Estimates of Expenditure 2009/10 $(000's)**	Estimates of Expenditure 2008/09 $(000's)
21.10	10	***COSTS RELATED TO CAPITAL ASSETS***	**6,011**	4,123

Provides for costs related to capital assets.

a) Desktop Services - Enterprise Software Licenses	**210**	210
b) Amortization Expense	**3,982**	2,760
c) Interest Expense	**1,819**	1,153
	6,011	4,123

Main Appropriation Number: 21-10

COSTS RELATED TO CAPITAL ASSETS

Objectives:

- To provide for the amortization of capital assets.
- To provide for interest expense related to capital investment borrowing.

Activity Identification:

- Financial activity related to:
  - Amortization of Desktop Management Initiative including hardware and transition, Enterprise Software, and Enterprise Software Licences
  - Amortization of listed capital asset inventory
  - Interest expense related to Part B capital investment borrowing

Expected Results:

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.
- The payment of interest expense on capital investment borrowing.

Main Appropriation Number: 21-10

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)	
Desktop Services - Enterprise Software Licenses	**210**	210	
Amortization Expense	**3,982**	2,760	
Interest Expense	**1,819**	1,153	
TOTAL EXPENDITURES	**6,011**	4,123	1

1. Volume increase

Res. No.	Appro. Number	Service	Estimates of Capital Investment 2009/10 $(000's)	Estimates of Capital Investment 2008/09 $(000's)	
B.9	21	***CAPITAL INVESTMENT***	**4,122**	1,923	1
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.			

1. Approved capital project

CAPITAL INVESTMENT

Objectives:

- To ensure Health's Capital Investment Authority reflects the costs for priority health information technology capital initiatives.
- The acquisition of medical related equipment.

Activity Identification:

- Develop Health information, communication and technology infrastructure and systems.
- Purchase new equipment and replace obsolete medical equipment.

Expected Results:

- Recognition of capital costs associated with the development of priority health information technology capital initiatives.
- Provision of technology solutions that address health priorities.
- Upgraded medical equipment.

PART 3
HISTORICAL INFORMATION

APPENDIX 1

MANITOBA HEALTH AND HEALTHY LIVING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION ($000)
FOR THE FISCAL YEAR ENDING MARCH 31, 2010

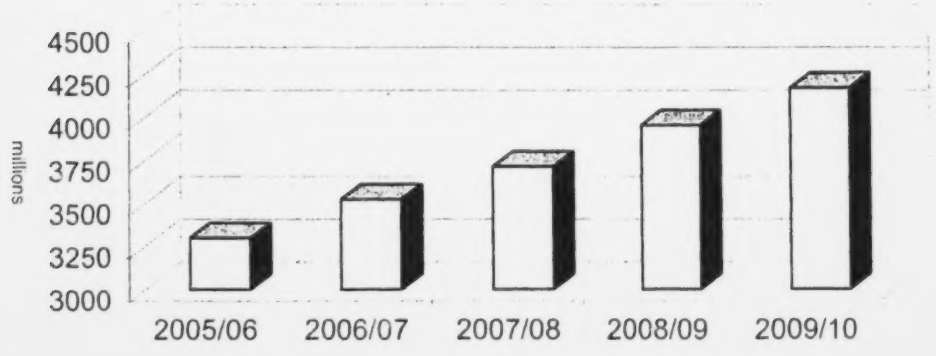
APPROP NO		ACTUAL/ADJUSTED EXPENDITURE						Adjusted Estimates of Expenditure 2008/09		Printed Estimates of Expenditure 2009/10	
		2005/06		2006/07		2007/08					
		FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
1	Administration, Finance and Accountability	143.73	10,286	144.73	10,807	144.73	10,982	146.23	12,342	146.73	12,834
2	Corporate and Provincial Program Support	138.90	16,419	140.90	16,936	141.90	17,731	144.90	19,670	143.90	19,988
3	Health Workforce	134.29	9,987	137.29	10,251	137.29	10,869	137.29	11,072	136.29	11,360
4	Primary Care and Healthy Living	464.83	43,192	472.83	46,545	476.83	52,785	541.53	60,046	550.53	64,876
5	Regional Affairs	61.12	17,197	61.12	10,984	63.12	6,316	67.12	11,182	66.62	11,570
6	Public Health	183.23	28,936	183.23	35,522	184.23	93,390	195.23	44,008	196.23	45,779
7	Health Services Insurance Fund		3,220,012		3,430,724		3,627,158		3,862,864		4,094,852
8	Addictions Foundation of Manitoba		13,176		13,740		18,492		15,952		16,949
9	Capital Funding		80,305		93,873		89,076		93,891		79,490
10	Costs Related to Capital Assets		3,416		3,980		4,495		4,123		6,011
	TOTAL MANITOBA HEALTH AND HEALTHY LIVING	1,126.10	3,442,928	1,140.10	3,673,362	1,148.10	3,931,294	1,232.30	4,135,150	1,240.30	4,363,709

Appendix 2

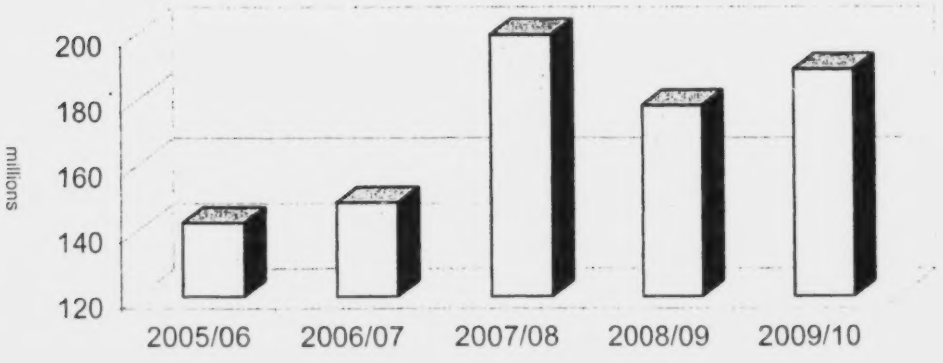
Manitoba Health and Healthy Living

Five Year Expenditure History
2005/06 to 2009/10

Health Services Insurance Fund and Capital



Operating Appropriations

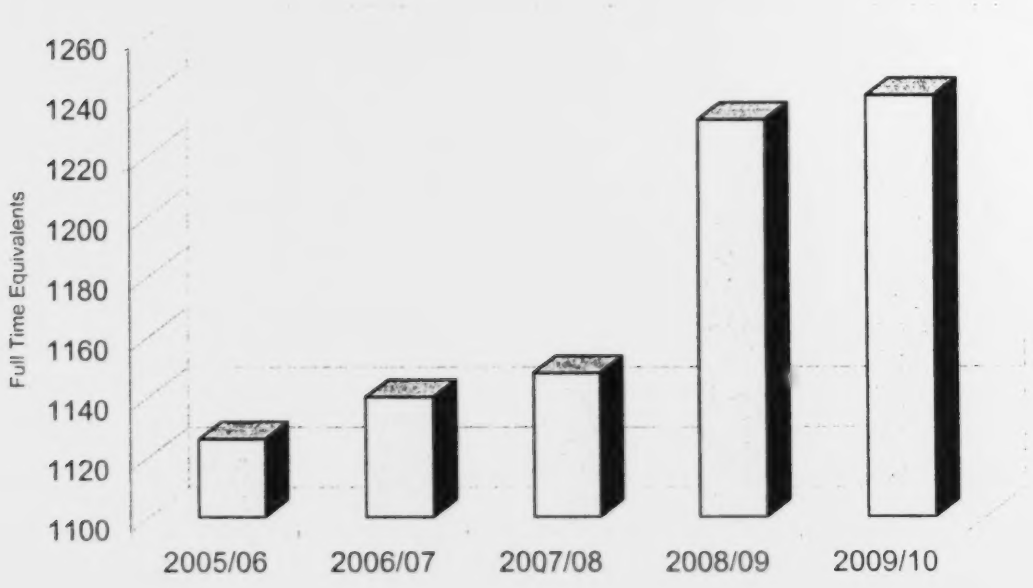


Fiscal Year Ended March 31.
Actual Expenditures for 2005/06 to 2007/08
Estimates of Expenditure for 2008/09 and 2009/10

Appendix 3

Manitoba Health and Healthy Living

Five Year Staffing History
2005/06 to 2009/10



PART 4
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowance, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (ex: 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories

Managerial
Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical
Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support
Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.